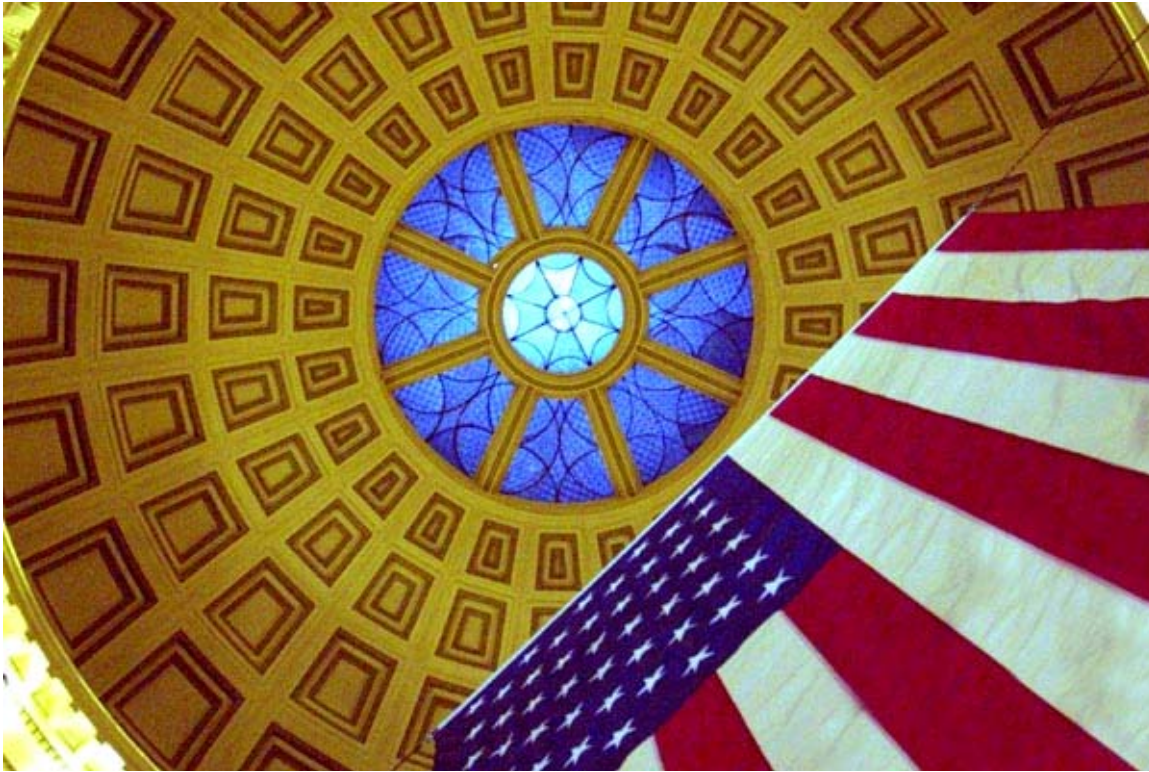


Capital Project Status Reports

January 31, 2005



Nassau County
Long Island, New York



Thomas R. Suozzi, County Executive



Introduction

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In April 2002, the Suozzi Administration submitted its first detailed Four Year (2003-2006) Capital Program to the Legislature consistent with the County's Multi-Year Financial Plan (MYP) that governs the financial activities of the County. This program, which is significantly restricted in terms of its allowable borrowing, has continued in 2003 and 2004 in accordance with Article III, Section 310 of the County Charter, as amended by Local Law 13-2001. The Capital Program document is required to update the legislature on the status of all capital projects on an annual basis. Through the course of the past several years it has become apparent that the Public and the County Legislature required more timely/current information.

Quarterly Project Status Report

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This document reports on the status of all of the County's capital projects and is the next in a series of initiatives intended to provide better information to legislators, managers, and the public about the County's capital program.

The County has made great strides during the Suozzi Administration in producing capital budget documents that present the County's capital spending priorities clearly and concisely. This Administration has also restricted this program to what can be afforded as governed by the MYP. The 2005-2008 Proposed Capital Program was the first Capital Program document to contain information on the current status of all projects. This document continues the effort to compile and communicate that information to the public and all elements of the government and will be updated quarterly.

This administration takes seriously its responsibility to advance projects to improve our community and make government more efficient and responsive to the needs of citizens while managing its finances. These quarterly status reports will provide information on the budget and schedule of each project that is currently underway so that every citizen, manager, and elected official may monitor and learn more about the projects that affect them.

From a project's inception to its completion, it may undergo changes impacting its scope, schedule, and cost. A project could begin as a minor building rehabilitation and evolve into an asbestos removal initiative. The replacement of piping at the wastewater treatment plant could reveal the need for a major system replacement. This document will provide the anticipated dates of completion for each phase of a project and explanations of any changes to the target schedule.

The First Project Status Report

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Project status is categorized by phase: for construction projects, these phases are planning, design, and construction, while capital purchases are all included in the “Equipment Purchase” category. For each applicable project, a “Planned” and “Current” start and finish date is provided for each the corresponding categories. For most projects, this document establishes a baseline for the planned schedule. Original project schedules that were available have been included. Going forward, this document will update project schedules quarterly. The current schedule, provided side-by-side with the target schedule, will be presented each quarter. The report also shows the difference in days between the target and current schedules.

Some County government units gather and report information similar to that presented here. This report, however, will provide consistent, accessible, and timely information about each project. It will enhance the accountability of responsible departments for completing projects and provide County residents with a better understanding of how public resources are being expended.

Information in the Report

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The following information is provided for each project:

- **Project Title**
- **Project Number**
- **Legislative District**

The legislative district in which the project is located.

- **Current Phase and Percent Complete**

This is the present phase of the project and the percent complete of that individual phase.

PLANNING – Typically a study phase. This phase may also indicate a Request for Proposal is being assembled prior to selecting a consultant to perform professional services.

DESIGN – Typically this indicates that design documents are being assembled for prior to construction or purchase.

CONSTRUCTION – Typically this phase follows a design phase and will indicate that either a major rehabilitation or new initiative is underway.

EQUIPMENT PURCHASE – Equipment is being procured in this phase.

COMPLETE – The project has been completed and closeout activities are underway.

HOLD – The project is currently on HOLD. There are various reasons why this may happen. If a project remains on HOLD it may be closed out. An example of a project on HOLD is Project 61025 – Ocean Ave, Lynbrook. Design documents have been completed but construction and property acquisition will not be forwarded until site cleanup is performed by Owner of a parcel that needs to be acquired.

OTHER – This phase description was provided for all judgments that are controlled by the County Attorney’s office. Tax Certiorari and Medical litigation are two examples of these.

VARIOUS – This phase description was given for a project that has multiple sub projects. There may be one phase of the project in construction while a later phase is still in design.

- **Status Date**

The “as of” date of the information presented in the report.

- **Project Status**

Information regarding the current status of each project is presented here. This builds on and updates information that was included in the 2005 Budget.

- **Project Description**

This is similar to the project description contained in the 2005-2008 Capital Improvement Plan. This provides a qualitative description of what the project is and what improvement is to be made.

- **Schedule Information**

Information is presented for Planning, Design, Construction, and Equipment Purchase phases.

- Planning encompasses in-house preparations and preliminary engineering and design studies.
- Design involves the development of detailed specifications for a project. Design documents that are produced in this phase are the blueprints for construction.
- The construction phase involves the implementation of a project, such as the building of a new facility or rehabilitation of a current one.

For information technology projects, planning would encompass project preparation, design is the preparation of project specifications, and construction is the implementation of the project.

- **Financial Information**

- Total Project Cost (Lifetime Authorization)

- This is the lifetime authorization for a project and represents the total project cost. It is the total amount that has been authorized for a project and the maximum allowable amount of a contract.

- Total Cumulative Budget

- This is the total amount budgeted for a project including proposed funds budgeted in 2005.

- Incurred to Date, Including Encumbrances

- This is the amount encumbered and expended to date on the project.

- Remaining Budget

- The cumulative budget less what has been expended and encumbered to date.

Future Project Status Reports

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For each project where applicable, a “Planned” and “Current” start and finish date is provided. For most projects, this document establishes a baseline for the planned schedule. As we move forward with this process, with the project managers updating project schedules quarterly, the current schedule will start to show a variance. For those projects where there is a positive variance explanations will be given as to why the project is behind schedule. Where feasible, a corrective action plan will also be presented.

It is intended that on a monthly basis, a short summary report will be distributed which will present statistics on the overall capital program. The statistics provided will typically include the following:

- 1) Number of Capital Projects
- 2) Percentage of Capital Projects on Schedule
- 3) Percentage of Capital Projects Behind Schedule – (reasons included)
- 4) Listing of Capital Projects on Hold

As we move forward, and in conjunction with the Suozzi Administrations’s continuing eGovernment initiative, this document will be provided on the County’s website with links to approved budget tables and project description pages.

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Building Consolidation Program



Buildings

Project Title:	County Office Campus Construction			Category:	Buildings		
Project Number:	90230	000		Current Phase:	VARIOUS	Percent Complete:	25%
Legislative District:	99			Status Date:	1/28/05		
Department:	Department of Public Works						

Status
Multiple Phases. Portico is in Construction. HHS is in construction. Data Center is complete. Old Courthouse is in Design and Bid phases. Schedule for OCH is provided.

Description
This project will construct several campuses to consolidate the County staff in locations where they can be more efficient. This program includes renovation of the Old Nassau County Courthouse structure and reestablishes it as the center of County government, which along with 1 West Street will provide housing for the executive and legislative branches of government. The creation of these government complexes as detailed in the County's Real Estate Consolidation Plan would include centers for Government Operations, Police Headquarters, as well as Health and Human Services. This project would also ultimately address the Nassau County Correction Center and consider development of the County Court facilities (which are progressing separately from this project).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$277,450,000
Design	1/1/2003	11/15/2004	684	1/1/2003	11/15/2004	684	0	Total Cumulative Budget to Date:	\$107,250,000
Construction	1/1/2004	12/31/2006	1095	1/1/2004	12/31/2006	1095	0	Incurred to Date, Including Encumbrances:	\$8,810,566
Equipment Purchase								Remaining Budget:	\$98,439,434

General Capital



Buildings

Project Title:	Glen Cove Garage Bulkhead Improvements		
Project Number:	90015 000	Category:	Buildings
Legislative District:	18	Current Phase:	VARIOUS
Department:	Department of Public Works	Status Date:	1/28/05
Percent Complete: 60%			

Status
The project is in litigation. Schedule for improvements is contingent upon this litigation. Emergency rehab will be conducted as warranted.

Description
This project will perform studies and develop plans, specifications and estimate of construction to repair/replace 350 feet of failed bulkheading along Glen Cove Creek at the Nassau County Road Maintenance Garage. The project could include building repairs to address settlement damage and restoration of approximately 15-20 feet of the site on the land side of the bulkhead. All permitting required for the project would be included.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$2,660,000
Design								Total Cumulative Budget to Date:	\$1,510,231
Construction								Incurred to Date, Including Encumbrances:	\$1,755,445
Equipment Purchase								Remaining Budget:	(\$245,214)

Project Title:	Various County Buildings Backflow Prevention Phase III		
Project Number:	90023 000	Category:	Buildings
Legislative District:	00	Current Phase:	CONSTRUCTION
Department:	Department of Public Works	Status Date:	1/28/05
Percent Complete: 75%			

Status
A 3,000 GPM Diesel Fire Pump has been completely connected to the five deluge system risers and one 8-inch fire protection pipe supplying the wet and pre-action system of the low bay and IT area. Phase I is complete and the County is awaiting sign-off from the Fire Marshall. This is anticipated by the end of 2005. Phase II of the project will be the conversion of the 4 deluge risers to wet system and changing the sprinkler open heads to closed heads inside the fleet service area. For this phase, specifications need to be prepared.

Description
In accordance with the New York State Sanitary Code, Part 5 and the Nassau County Public Health Ordinance, all facilities which are served by the public water supply shall have devices to prevent backflow of potential contaminants into the public water supply. The County has an ongoing project to install these devices in various County buildings. This project will install backflow prevention devices in the remainder of the county facilities.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
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Planning								Total Project Cost (Lifetime Authorization):	\$5,000,000
Design								Total Cumulative Budget to Date:	\$1,865,781
Construction	1/25/2000	12/31/2007	2897	1/25/2000	12/31/2007	2897	0	Incurred to Date, Including Encumbrances:	\$1,603,131
Equipment Purchase								Remaining Budget:	\$262,650

Project Title: Asbestos Abatement IV
Project Number: 90190 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This is an ongoing program which addresses asbestos removal in County buildings. Project is complete.

Description
 This project is needed so the County may deal expeditiously with situations where asbestos-containing material is discovered in any of the County facilities and removal or encapsulation of this material is required. Frequently, asbestos containing material has to be abated in conjunction with projects for renovation or rehabilitation of county facilities.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,000,000
Design								Total Cumulative Budget to Date:	\$5,000,000
Construction								Incurred to Date, Including Encumbrances:	\$5,000,000
Equipment Purchase								Remaining Budget:	\$0

Project Title: Social Services Building Upgrade
Project Number: 90335 000 **Category:** Buildings
Legislative District: 08 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Social Services **Status Date:** 1/28/05

Status
 This project has been completed. Close-out procedures are underway.

Description
 This project is renovation of the Social Services Building, including a complete upgrade of the HVAC & electrical systems. The renovation will alleviate overcrowding and existing building code violations.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$15,750,000
Design								Total Cumulative Budget to Date:	\$282,242
Construction								Incurred to Date, Including Encumbrances:	\$636,275
Equipment Purchase								Remaining Budget:	(\$354,033)

Project Title: Social Services Exterior Lighting
Project Number: 90338 000
Legislative District: 08
Department: Social Services
Category: Buildings
Current Phase: COMPLETE
Status Date: 1/28/05
Percent Complete: 100%

Status
 Due to pending Sale of Building this project willnot be advanced.

Description
 This project is the replacement of the lighting around the exterior of the Social Services building, the walkways to the side streets, and the lights for parking field 17.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$225,000
Design								Total Cumulative Budget to Date:	\$225,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$225,000

Project Title: Old Courthouse/County Exec/Legislature Renovations
Project Number: 90349 000
Legislative District:
Department: Department of Public Works
Category: Buildings
Current Phase: COMPLETE
Status Date: 1/28/05
Percent Complete: 100%

Status
 This project has been completed. Close-out procedures are underway.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$960,000
Design								Total Cumulative Budget to Date:	\$960,000
Construction								Incurred to Date, Including Encumbrances:	\$924,845
Equipment Purchase								Remaining Budget:	\$35,155

Project Title: Emergency Work at DPW Garages
Project Number: 90375 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 10%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Funds will be utilized at Glen Cove Garage once litigation over that facility is complete. Schedule to be determined. Additionally, salt domes at Hicksville Garage require rehabilitation. This work will be accomplished in 2005.

Description

This project includes structural, mechanical, electrical and architectural rehabilitation of Hicksville and Glen Cove garages needed to correct unsafe and hazardous conditions caused by severe deterioration and/or structural failure.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$245,000
Design								Total Cumulative Budget to Date:	\$245,000
Construction								Incurred to Date, Including Encumbrances:	\$17,160
Equipment Purchase								Remaining Budget:	\$227,840

Project Title: Various County Facilities - General Construction
Project Number: 90400 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** NEW **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This is a new project in the 2005 budget.

Description

This project provides the County the capability to respond to minor/and or emergency general construction work at various facilities.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,750,000
Design								Total Cumulative Budget to Date:	\$0
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2006	729	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: Various County Facilities - Electrical Construction
Project Number: 90401 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** NEW **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This is a new project in the 2005 budget.

Description
 This project provides the County the ability to respond to electrical deficiencies/emergencies beyond the capabilities of the facilities management department.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,900,000
Design								Total Cumulative Budget to Date:	\$0
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2006	729	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: Various County Facilities - HVAC Construction
Project Number: 90402 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** NEW **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This is a new project that will begin in 2005.

Description
 This project provides the County the capability to respond to minor/and or emergency HVAC work at various facilities.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,900,000
Design								Total Cumulative Budget to Date:	\$0
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2006	729	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: Various County Facilities - Plumbing Construction
Project Number: 90403 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** NEW **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This is a new project that will begin in 2005.

Description
 This project provides the County the capability to respond to minor/and or emergency plumbing work at various county facilities.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$950,000
Design								Total Cumulative Budget to Date:	\$0
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2006	729	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: Office Building Refurbishment
Project Number: 90411 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This project has been completed. Close-out procedures are underway.

Description
 This project is for the following building improvements: 1) Remove and replace 3 burner assemblies with iron Fireman forced draft, air atomizing retention head oil burners 2) Waterproofing of the building's exterior; and 3) Refurbishment all passenger elevators and one freight elevator

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,590,000
Design								Total Cumulative Budget to Date:	\$2,590,000
Construction								Incurred to Date, Including Encumbrances:	\$2,380,134
Equipment Purchase								Remaining Budget:	\$209,866

Project Title: Various County Buildings Replace Air Handling
Project Number: 90602 000 **Category:** Buildings
Legislative District: **Current Phase:** CONSTRUCTION **Percent Complete:** 98%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Improvements have been made to various County facilities, such as the police headquarters, park facilities, and the Old Court House. The project will be complete in September 2005.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$13,000,000
Design								Total Cumulative Budget to Date:	\$13,000,000
Construction	1/1/1996	12/31/2005	3652	1/1/1996	12/31/2005	3652	0	Incurred to Date, Including Encumbrances:	\$12,933,754
Equipment Purchase								Remaining Budget:	\$66,246

Project Title: Various Buildings Roof Reconstruction
Project Number: 90606 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** CONSTRUCTION **Percent Complete:** 95%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is nearly complete. 95% of budgeted funds have been expended. Remaining funds will be used for construction inspection services on roof reconstruction projects.

Description

The purpose of this project is to allow the County to respond expeditiously to requests from County agencies for roof rehabilitations or replacements.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$3,639,556
Construction	6/1/1995	12/31/2005	3866	6/1/1995	12/31/2005	3866	0	Incurred to Date, Including Encumbrances:	\$3,482,452
Equipment Purchase								Remaining Budget:	\$157,104

Project Title: Various County Buildings Roof Reconstruction
Project Number: 90607 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** CONSTRUCTION **Percent Complete:** 75%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Recently completed renovating the roof for the County Courthouse at 262 Old Country Road. Scheduled for replacement in 2005 are smaller roofs in the County Parks and at the County Jail.

Description

The purpose of this project is to allow the County to respond expeditiously to requests from County agencies for roof rehabilitations or replacements

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$4,000,000
Construction	1/1/1998	12/31/2005	2921	1/1/1998	12/31/2005	2921	0	Incurred to Date, Including Encumbrances:	\$2,965,706
Equipment Purchase								Remaining Budget:	\$1,034,294

Project Title: Various County Court Facilities Renovation
Project Number: 90611 001 **Category:** Buildings
Legislative District: 00 **Current Phase:** PLANNING **Percent Complete:** 5%
Department: Department of Public Works **Status Date:** 1/28/05

Status

The preparation of bid packages for Phases 1A (exterior work) and Phase 1B (interior work) are being done in house. The bid package for phase 1C, which involves HVAC work, will be done by a consultant. The RFQ/ RFP packages are being prepared for Phase 1C. These phases should be complete this year. Anticipated expenditures for 2005 - \$1,000,000.

Description

This project uses the Court Master Plan as a guideline to seal the envelope of various court buildings, improve security and addresses life safety issues at the same buildings.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/15/2004	3/15/2005	181	9/15/2004	3/15/2005	181	0	Total Project Cost (Lifetime Authorization):	\$11,000,000
Design	6/15/2005	10/15/2005	122	6/15/2005	10/15/2005	122	0	Total Cumulative Budget to Date:	\$5,000,000
Construction	1/15/2006	9/15/2006	243	1/15/2006	9/15/2006	243	0	Incurred to Date, Including Encumbrances:	\$17,002
Equipment Purchase								Remaining Budget:	\$4,982,998

Project Title: Various County Court Facilities Renovation
Project Number: 90611 002 **Category:** Buildings
Legislative District: 00 **Current Phase:** DESIGN **Percent Complete:** 10%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Scope of work has increased to include new entrance doors at Supreme Court and an ADA entrance modification at 262 Old Country Road. Construction Documents for this improvement are 90% complete.

Description

This project uses the Court Master Plan as a guideline to seal the envelope of various court buildings, improve security and addresses life safety issues at the same buildings.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$11,000,000
Design	6/1/2004	2/28/2005	272	6/1/2004	2/28/2005	272	0	Total Cumulative Budget to Date:	\$5,000,000
Construction	7/1/2005	5/1/2006	304	7/1/2005	5/1/2006	304	0	Incurred to Date, Including Encumbrances:	\$17,002
Equipment Purchase								Remaining Budget:	\$4,982,998

Project Title: Various County Buildings Electric Ser & Eng Upgrade
Project Number: 90617 000 **Category:** Buildings
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 30%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This is Phase 2 of the project □ Fire Services Academy - replacement of electrical panels - Work is complete. Firecom/911 Bunker - refurbish motor control center -

Scan was performed and bad components were found; replacement parts are on order. County Court House - Replacement of automatic transfer switch - work order approval pending. E-Park Caddy House - new electrical service and branch circuits - work order approval pending. Mitchel Field - Electrical vault roof repair at 5 buildings - work order approval pending□There will be additional work at other facilities.

Description

A comprehensive survey of the existing electrical systems of all County buildings, including the repair of all electrical items which represent code violations and are potential life safety emergencies. This is a request to increase previously approved funds and to allow us to complete the remediation of additional code violations.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,656,055
Design	8/15/2003	8/15/2004	366	8/15/2003	8/15/2004	366	0	Total Cumulative Budget to Date:	\$2,100,023
Construction	8/15/2004	12/31/2006	868	8/15/2004	12/31/2006	868	0	Incurred to Date, Including Encumbrances:	\$943,254
Equipment Purchase								Remaining Budget:	\$1,156,769

Project Title:	Various County Buildings Roof Renovation 2004						
Project Number:	90618	000		Category:	Buildings		
Legislative District:	00			Current Phase:	CONSTRUCTION	Percent Complete:	20%
Department:	Department of Public Works			Status Date:	1/28/05		

Status

This is anticipated to be completed by the end of 2005. Roofs at the County Jail (\$apprx 1.5 mill) are being rehabilitated as part of this project. Hangar 7, Indoor Pistol Range, Family Courts and "B" Buildings are among those buildings scheduled for rehabilitation

Description

This four year project is for the replacement or rehabilitation of various County building roofs which are rated in poor condition. Currently there are over 100 County buildings where roofs are rated in poor condition.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$10,900,000
Design	1/1/2004	4/30/2004	120	1/1/2004	4/30/2004	120	0	Total Cumulative Budget to Date:	\$2,100,000
Construction	7/1/2004	12/31/2005	548	7/1/2004	12/31/2005	548	0	Incurred to Date, Including Encumbrances:	\$3,051,203
Equipment Purchase								Remaining Budget:	(\$951,203)

Project Title:	Various County Facilities Reconstruction and Rehabilitation
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Project Number:	90621 000	Category:	Buildings	
Legislative District:	00	Current Phase:	COMPLETE	Percent Complete: 100%
Department:	Department of Public Works	Status Date:	1/28/05	

Status
This project has been completed. Close-out procedures are underway.

Description
This is the rehabilitation and reconstruction of various County facilities to provide for the relocation of various county departments within the Mineola complex, Eisenhower Park and Cantiague Park to reduce rental costs and increase efficiencies through consolidation of Departments.

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction							
Equipment Purchase							
				Total Project Cost (Lifetime Authorization): \$1,500,000 Total Cumulative Budget to Date: \$1,492,863 Incurred to Date, Including Encumbrances: \$1,427,524 Remaining Budget: \$65,339			

Project Title:	Seaford / Roosevelt Garage Consolidation	
Project Number:	90622 000	Category: Buildings
Legislative District:	12	Current Phase: NEW Percent Complete: 0%
Department:	Department of Public Works	Status Date: 1/28/05

Status
Initial study shows that construction of new building will be necessary at Cedar Creek to accommodate Roosevelt Garage functions. In order to reduce the cost of the project, scope of work now includes Seaford garage relocating to Hempstead garage. Study to be complete in summer of 2005.

Description
The Department of Public Works is initiating a project to consolidate the functions of the Roosevelt and Seaford Garages into one facility at Cedar Creek Water Pollution Control Plant. In order to implement this project a consultant was selected to develop the program elements utilizing DPW operating funds. The scope of the program elements includes developing the size and function of the required facility, location and type of facility (new building, use existing facilities or combination of new and used), and the initial cost of construction. The sale of Roosevelt Garage will partially fund this Capital project. The estimated sale of Roosevelt Garage is approximately \$1.5 million.

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning	1/1/2005	7/1/2005	181	1/1/2005	7/1/2005	181	0
Design							
Construction							
Equipment Purchase							
				Total Project Cost (Lifetime Authorization): \$3,000,000 Total Cumulative Budget to Date: \$0 Incurred to Date, Including Encumbrances: \$0 Remaining Budget: \$0			

Project Title:	Supreme Court Parking Lot	Category:	Buildings	
Project Number:	90624 000	Current Phase:	NEW	Percent Complete: 0%
Legislative District:	09	Status Date:	1/28/05	
Department:	Department of Public Works			

Status

This is a new project in the 2005 budget. Current parking requirements are not static but initial estimate is for 700 vehicles. Project would require additional authorization if the vehicle count increases significantly.

Description

This project will provide a new surface parking lot(s) to be developed on the Mineola campus for 400-500 cars to accommodate the Supreme Court employees, jurors, and visitors who currently park in Field 14A. This parking field is part of the +/- 21.44 acre site currently occupied by the Department of Social Services that will be sold by the County for residential development by others. It is estimated that the current lot provides parking for approximately +/- 450 cars. Additional parking will be required for replacement of 38 spaces currently located in the proposed area to be developed for the new surface parking lot.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,175,000
Design	4/1/2005	10/30/2005	212	4/1/2005	10/30/2005	212	0	Total Cumulative Budget to Date:	\$0
Construction	1/1/2006	6/15/2007	530	1/1/2006	6/15/2007	530	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title:	Various Asbestos & Lead Abatement	Category:	Buildings	
Project Number:	90625 000	Current Phase:	CONSTRUCTION	Percent Complete: 30%
Legislative District:	00	Status Date:	1/28/05	
Department:	Department of Public Works			

Status

This is an ongoing program which addresses asbestos and lead removal in County buildings on an as-needed basis. Project is 30% complete.

Description

This project funds the repair, encapsulation and removal of asbestos containing materials (ACM) and lead containing materials (LCM) from various County buildings. These materials, when disturbed or having been deteriorated over time, could pose a health hazard to County employees and the general public. Further, Federal and State laws require corrective actions when these materials are found in a deteriorated condition. This project provides the funding for immediate actions, which may include an assessment of buildings to determine the extent of contamination, the development of a response plan, the preparation of abatement design plans and specifications, and the abatement of the hazardous material.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,325,000
Design								Total Cumulative Budget to Date:	\$1,025,000
Construction								Incurred to Date, Including Encumbrances:	\$716,100
Equipment Purchase								Remaining Budget:	\$308,900

Project Title: Family & Matrimonial Court Planning / Design
Project Number: 90632 000 **Category:** Buildings
Legislative District: 15 **Current Phase:** PLANNING **Percent Complete:** 95%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 It is anticipated that design will be completed by end of 2006, middle of 2007 with construction to begin in 2008.

Description
 This project will allow for the continuation of the implementation of the planning and design study that is necessary to determine the feasibility of building a new Family and Matrimonial Court. This is necessary because of the disrepair and inadequacy of the existing Family Court and the consolidation of Matrimonial Court into the new Court campus.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/1/2004	6/1/2005	273	9/1/2004	6/1/2005	273	0	Total Project Cost (Lifetime Authorization):	\$35,000,000
Design	8/15/2005	8/15/2007	730	8/15/2005	8/15/2007	730	0	Total Cumulative Budget to Date:	\$5,000,000
Construction								Incurred to Date, Including Encumbrances:	\$5,000,000
Equipment Purchase								Remaining Budget:	\$0

Project Title: Planning & Design For Reconsolidation
Project Number: 90780 000 **Category:** Buildings
Legislative District: 02 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This project has been completed. Close-out procedures are underway.

Description
 This project is comprehensive study of what would be required to consolidate County departmental workspace into 5 distinct "complexes," each housing related

government functions:

- Executive (includes CE staff, other elected and appointed officials, County Clerk and Legislature)
- Police headquarters
- Health and Human Services (includes all departments in the HHS "vertical")
- Courts
- Jails

The planning and design study is necessary to determine the feasibility of restoring existing County buildings (The Old Courthouse, the County Court, One West Street, 101 County Seat Drive, Police Headquarters) to handle required employee occupancy, and the cost of designing and building new facilities and/or additions to existing County structures. In addition, the feasibility study will determine which County properties could be disposed of as a result of consolidation.

Schedule Information							Financial Information	
	Planned		Duration	Current		Variance		
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$4,000,000
Design							Total Cumulative Budget to Date:	\$4,000,000
Construction							Incurred to Date, Including Encumbrances:	\$3,853,758
Equipment Purchase							Remaining Budget:	\$146,242

Project Title:	Roosevelt Community Center			Category:	Buildings		
Project Number:	90790	000		Current Phase:	HOLD	Percent Complete:	0%
Legislative District:	1			Status Date:	1/28/05		
Department:	Department of Public Works						

Status
Project options are currently being evaluated. May closeout project.

Description
This project is for the Roosevelt Community Center.

Schedule Information							Financial Information	
	Planned		Duration	Current		Variance		
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$50,000
Design							Total Cumulative Budget to Date:	\$50,000
Construction							Incurred to Date, Including Encumbrances:	\$1,533
Equipment Purchase							Remaining Budget:	\$48,467

Project Title: Nassau County Court Facilities Upgrade -Planning/Design

Project Number:	90971 000	Category:	Buildings	
Legislative District:	00	Current Phase:	COMPLETE	Percent Complete: 100%
Department:	Department of Public Works	Status Date:	1/28/05	

Status
This project has been completed. Close-out procedures are underway.

Description
In accordance with section 39 of the Judiciary Law, the County has been mandated to develop a Court Facilities Plan for the Nassau County Court Facilities. The Court Facilities Plan will include a detailed survey of the existing facilities, and the development of a Master Plan including Recommendations for renovation and/or additions to the facilities.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$499,989
Equipment Purchase								Remaining Budget:	\$11

Project Title:	Acquisition & Upgrade, King Kullen Warehouse, Westbury	
Project Number:	90976 000	Category: Buildings
Legislative District:	17	Current Phase: VARIOUS
Department:	Department of Public Works	Percent Complete: 90%
		Status Date: 1/28/05

Status
Evaluating options for renovation. Upgrade of south warehouse is being evaluated.

Description
This project is renovation of the former King Kullen Warehouse, now owned by the County, to relocate the Emergency Operations Ctr. (includes the Fire/Rescue Services., Fire/Police EMS Academy, Police Data Process., Police Emergency Mgmt. Office, & Police Communications Bureau), the Fire Marshal's Office, the VEEB (Vocational Education Extension Bd.) offices and the County Record Center.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$14,250,000
Design								Total Cumulative Budget to Date:	\$14,250,000
Construction								Incurred to Date, Including Encumbrances:	\$13,190,016
Equipment Purchase								Remaining Budget:	\$1,059,984

Project Title:	Americans/Disabilities Act			Category:	Buildings	
Project Number:	90980	000		Current Phase:	VARIOUS	Percent Complete: 90%
Legislative District:	99			Status Date:	1/28/05	
Department:	Department of Public Works					

Status

This is Phase I. The Police ADA ramps will be bid-out. The Fine Arts elevator is under construction and should be completed by the first quarter of 2005. Construction of some of the projects is anticipated for the spring and summer of 2005.

Description

An ADA Compliance Review Committee was established with four key departments-PDW, DGS, the County Attorney's Office, and the Office for the Physically Challenged-to work with the disabled community in developing as ADA Transition Plan and ADA Self-Evaluation for key departments and agencies.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$21,000,000
Design								Total Cumulative Budget to Date:	\$8,976,000
Construction								Incurred to Date, Including Encumbrances:	\$8,814,819
Equipment Purchase								Remaining Budget:	\$161,181

Project Title:	Americans/Disabilities Act - Phase II (Construction)			Category:	Buildings	
Project Number:	90981	001		Current Phase:	PLANNING	Percent Complete: 2%
Legislative District:	99			Status Date:	1/28/05	
Department:	Department of Public Works					

Status

Request to Initiate for Proposal sent 11/1/04.

Description

In continuation of the Title II American with Disabilities Act (ADA) compliance program, this project continues to upgrade Nassau County's public buildings for the physically challenged over the next four years. In addition, this request will advance the projects under previous capital project 90980 into construction. Specific projects include: 1) Police Precincts 4 (Hewlett), 5 (Elmont), 7 (Seaford) and 8 (Levittown); 2) Nassau Community College ADA renovations; 3) ADA renovation for various Park facilities; and 4)ADA renovation for Nassau Veterans Memorial Coliseum.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	10/15/2004	1/31/2005	108	10/15/2004	1/31/2005	108	0	Total Project Cost (Lifetime Authorization):	\$7,000,000
Design	2/15/2005	4/15/2005	59	2/15/2005	4/15/2005	59	0	Total Cumulative Budget to Date:	\$1,000,000
Construction	7/15/2005	11/15/2005	123	7/15/2005	11/15/2005	123	0	Incurred to Date, Including Encumbrances:	\$23,920

Project Title: Americans/Disabilities Act - Phase II (Construction)
Project Number: 90981 002 **Category:** Buildings
Legislative District: 99 **Current Phase:** VARIOUS **Percent Complete:** 2%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Nassau Community College - reviewing hardware specs. Parks - entrance upgrade at Administration building is complete; Developing plan of 2005 ADA projects. Using funds to convert restrooms in Eisenhower (41811) so that they will be ADA compliant in 2005

Description

In continuation of the Title II American with Disabilities Act (ADA) compliance program, this project continues to upgrade Nassau County's public buildings for the physically challenged over the next four years. In addition, this request will advance the projects under previous capital project 90980 into construction. Specific projects include: 1) Police Precincts 4 (Hewlett), 5 (Elmont), 7 (Seaford) and 8 (Levittown); 2) Nassau Community College ADA renovations; 3) ADA renovation for various Park facilities; and 4) ADA renovation for Nassau Veterans Memorial Coliseum.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/15/2004	3/30/2005	288	6/15/2004	3/30/2005	288	0	Total Project Cost (Lifetime Authorization):	\$7,000,000
Design	10/15/2004	6/30/2005	258	10/15/2004	6/30/2005	258	0	Total Cumulative Budget to Date:	\$1,000,000
Construction	10/15/2004	12/31/2005	442	10/15/2004	12/31/2005	442	0	Incurred to Date, Including Encumbrances:	\$23,920
Equipment Purchase								Remaining Budget:	\$976,080

Equipment

Project Title:	Road Maintenance Equipment Replacement			Category:	Equipment
Project Number:	98060	000		Current Phase:	EQUIPMENT PURCHASE
Legislative District:	00			Percent Complete:	65%
Department:	Department of Public Works			Status Date:	1/28/05

Status
Vehicles delivered in 2004. 2005 funds will be used to purchase 2 street sweeper type (\$150k) trucks and 1 front end loader (\$150k)

Description
This project is needed to replace equipment that is beyond its useful life of service. The equipment being replaced has met the replacement guidelines set by the department. This equipment includes light and heavy duty trucks, sweepers, payloaders, grass tractors, basin cleaning equipment, trailers and various road maintenance equipment.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,350,000
Design								Total Cumulative Budget to Date:	\$350,000
Construction								Incurred to Date, Including Encumbrances:	\$221,773
Equipment Purchase	1/15/2005	11/1/2005	290	1/15/2005	11/1/2005	290		Remaining Budget:	\$128,227

Project Title:	Facilities Management Light Trucks			Category:	Equipment
Project Number:	98090	000		Current Phase:	EQUIPMENT PURCHASE
Legislative District:	00			Percent Complete:	99%
Department:	Department of Public Works			Status Date:	1/28/05

Status
Current Budget has been expended. Assembling specifications in anticipation of 2005 budget approval.

Description
This project initiates the process of replacing the most deteriorated County work trucks in the DPW Division of Facilities Management over the next 3 years.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$100,000
Construction								Incurred to Date, Including Encumbrances:	\$96,882
Equipment Purchase	6/10/2004	2/15/2005	250	6/10/2004	2/15/2005	250		Remaining Budget:	\$3,118

Project Title: Facilities Management Moving Trucks

Project Number: 98091 000

Category: Equipment

Legislative District: 00

Current Phase: EQUIPMENT PURCHASE **Percent Complete:** 100%

Department: Department of Public Works

Status Date: 1/28/05

Status

Moving Trucks have been encumbered. Awaiting delivery. Project is complete upon delivery.

Description

This project will purchase 2 moving trucks for various county relocations and day-to-day operations.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$100,000
Design									Total Cumulative Budget to Date:	\$100,000
Construction									Incurred to Date, Including Encumbrances:	\$99,617
Equipment Purchase		6/10/2004	4/1/2005	295	6/10/2004	4/1/2005	295		Remaining Budget:	\$383

Project Title: Snow Removal Truck Replacement

Project Number: 98092 000

Category: Equipment

Legislative District: 00

Current Phase: NEW **Percent Complete:** 0%

Department: Department of Public Works

Status Date: 1/28/05

Status

This is a new project in the 2005 budget. Currently assembling specifications with Purchasing Dept. in anticipation of project approval.

Description

This project will replace old, unserviceable, costly pieces of snow equipment. The accepted industry standard for snow vehicle replacement is 10-12 years. 54% of our fleet is over 12 years old. The average annual repair cost per 12 year old vehicle is \$4,000 per year, while a new vehicle costs only \$500 or less per year to maintain. This project is for the purchase of approximately 16 snow vehicles. The majority of these vehicles will be dump trucks used for plowing and sanding Nassau County roads. We will also purchase some specialized equipment (payloaders, sweepers, etc.). Each dump truck will cost approximately \$100,000.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$7,000,000
Design									Total Cumulative Budget to Date:	\$0
Construction									Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase		1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364		Remaining Budget:	\$0

Project Title:	Consumer Affairs Vehicle Replacement		
Project Number:	98103	000	Category: Equipment
Legislative District:	00		Current Phase: EQUIPMENT PURCHASE Percent Complete: 90%
Department:	Consumer Affairs		Status Date: 1/28/05

Status
Currently encumbered \$116k in vehicles. Awaiting 2005 budget approval before additional vehicles can be purchased.

Description
This project is a two year replacement program to upgrade the Consumer Affairs rolling fleet. This program is comprised of the following major elements: 1. Replacement of light vehicles (pick-up trucks) 2. Replacement of two Gasoline Calibration Test Trucks, 3. Replacement of one 1992 custom body Ford fuel oil test calibration truck. These vehicles are used to perform mandated field inspections of various weighing and measuring devices and the inspections generate \$800,000 in annual revenue. The current vehicles are experiencing frequent mechanical breakdowns. This impacts the department's ability to perform these inspections and their ability to collect these revenues.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$260,000
Design								Total Cumulative Budget to Date:	\$130,000
Construction								Incurred to Date, Including Encumbrances:	\$116,099
Equipment Purchase								Remaining Budget:	\$13,901

Project Title:	Fleet Management Life Cycle Vehicle Replacement		
Project Number:	98105	000	Category: Equipment
Legislative District:	00		Current Phase: NEW Percent Complete: 0%
Department:	Department of Public Works		Status Date: 1/28/05

Status
This is a new project in the 2005 budget. County-wide replacement of vehicles. List of vehicle replacement is assembled. Vehicles will be ordered from state list once project is approved.

Description
This project is for the county-wide replacement of vehicles, such as light trucks, pickup trucks, SUV, Cargo Van and Suburban type vehicles.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$6,000,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0

Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364	Remaining Budget:	\$0
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Project Title:	Vertical Mechanical Filing System			Category:	Equipment		
Project Number:	98170	000		Current Phase:	EQUIPMENT PURCHASE	Percent Complete:	70%
Legislative District:	00			Status Date:	1/28/05		
Department:	Department of Public Works						

Status
 Approximately 70% of budget has been expended. Additional Filing needs are currently being evaluated.

Description
 Filing systems in many County locations (Probation, Social Services, District Attorney, etc.) are inadequate. Difficulties with record storage and retrieval decrease the efficiency of clerical staff. In some agencies, existing filing cabinets are dangerous. This capital project would fund new filing systems for various agencies where necessary and appropriate.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$630,000
Design								Total Cumulative Budget to Date:	\$431,000
Construction								Incurred to Date, Including Encumbrances:	\$296,209
Equipment Purchase								Remaining Budget:	\$134,791

Project Title:	Mosquito Control Equipment			Category:	Equipment		
Project Number:	98180	000		Current Phase:	EQUIPMENT PURCHASE	Percent Complete:	80%
Legislative District:	01			Status Date:	1/28/05		
Department:	Department of Public Works						

Status
 The 2004 equipment has been purchased. Additional purchases will be made in 2005.

Description
 This capital project will include purchase of low ground pressure excavating and ditching tracked vehicles for use on unstable ground and in environmentally sensitive areas; grass and vegetation mowing apparatus for salt marsh areas and along drainage areas; heavy duty four wheel drive vehicles for mosquito control surveillance in salt marsh areas; a small crane for cleaning debris from submerged drainage facilities; and marine equipment for mosquito control surveillance of south shore islands and hassock areas. With such equipment, it is anticipated that the mechanized operations will be more efficient operations, as equipment downtime will be reduced.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
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Planning	Total Project Cost (Lifetime Authorization):	\$2,350,000
Design	Total Cumulative Budget to Date:	\$1,235,967
Construction	Incurred to Date, Including Encumbrances:	\$1,003,541
Equipment Purchase	Remaining Budget:	\$232,426

Project Title:	Printing Equipment Replacement Project				
Project Number:	98340	000	Category:	Equipment	
Legislative District:	00		Current Phase:	EQUIPMENT PURCHASE	Percent Complete: 90%
Department:	County Executive		Status Date:	1/28/05	

Status
 Currently encumbered \$228k in printer equipment (3 pieces). Awaiting 2005 budget approval before additional equipment can be procured.

Description
 This four year project is to replace 4 printing presses which are over 25 years old, 2 high speed/high volume copiers that are over 12 years old, 5 pieces of assorted binding equipment that range in age from 17 years to 43 years old, and 1 plate processor to accommodate the new presses and replace a processor that is 12 years old.

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction							
Equipment Purchase	1/1/2005	11/15/2005	318	1/1/2005	11/15/2005	318	

Total Project Cost (Lifetime Authorization):	\$1,000,000
Total Cumulative Budget to Date:	\$250,000
Incurred to Date, Including Encumbrances:	\$228,883
Remaining Budget:	\$21,117

Infrastructure

Project Title:	Daly Blvd Culvert Rehabilitation	Category:	Infrastructure	
Project Number:	63014 000	Current Phase:	PLANNING	Percent Complete: 2%
Legislative District:	07	Status Date:	1/28/05	
Department:	Department of Public Works			

Status

Design of project was put on hold due to loss of construction funds with State. Design consultant has been selected. Securing construction funds prior to proceeding with design. Anticipate design start in May 2005.

Description

This project is for the design to restore the concrete box bridge culvert, channel clearances and eroded earth embankments. The culvert has been declared structurally deficient by New York State Department of Transportation. This is a Federal funded project administered by New York State Local Bridge Program. Eighty percent of the project cost will be reimbursed by the Federal government. The County's share may be further reduced to 5% depending on the availability of New York State Marchiselli funds.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/2003	5/1/2005	731	5/1/2003	5/1/2005	731	0	Total Project Cost (Lifetime Authorization):	\$900,000
Design	6/1/2005	12/1/2005	183	6/1/2005	12/1/2005	183	0	Total Cumulative Budget to Date:	\$900,000
Construction	4/1/2006	11/30/2006	243	4/1/2006	11/30/2006	243	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$900,000

Project Title:	Long Beach Bridge Joint Repair	Category:	Infrastructure	
Project Number:	63024 000	Current Phase:	CONSTRUCTION	Percent Complete: 80%
Legislative District:	04	Status Date:	1/28/05	
Department:	Department of Public Works			

Status

This project is under construction. Construction to be complete by the end of 2005. City of Long Beach may request continuous operation during summer months. This could delay completion by 6 months.

Description

This project provides for the restoration of both the northbound and southbound Long Beach bridge. This structure has been declared structurally deficient by the New York State DOT. This project will address the following : 1) Rehabilitation of masonry piers; 2) Removal of the existing joint material, Reinforcement of the supporting concrete deck and the installation of a new expansion joints; 3) Restoration of the earth embankment; 4) Repair of concrete pavement and the installation of epoxy concrete overlay; and 5) Restoration of expansion bearings at piers.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning									Total Project Cost (Lifetime Authorization):	\$4,756,280
Design									Total Cumulative Budget to Date:	\$4,756,280
Construction	4/1/2003	12/31/2005	1005	4/1/2003	12/31/2005	1005	0		Incurred to Date, Including Encumbrances:	\$4,726,925
Equipment Purchase									Remaining Budget:	\$29,355

Project Title:	Long Beach Bridge Embankment			Category:	Infrastructure				
Project Number:	63026	000		Current Phase:	COMPLETE		Percent Complete:	100%	
Legislative District:	4			Status Date:	1/28/05				
Department:	Department of Public Works								

Status
This project has been completed. Close-out procedures are underway.

Description
Long Beach Road is carried over Barnum Island Creek by two bridges. The northbound bridge was restored in 1986. This project provides for the restoration of a structurally deficient bridge on the southbound side of long beach road over Barnum Island Creek. Repairs are necessary to prevent further damage to the concrete walls as well as supporting elements of this bridge. A study has been completed and this request is to provide funding for the construction phase.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information		
	Start	Finish		Start	Finish					
Planning								Total Project Cost (Lifetime Authorization):		\$1,100,000
Design								Total Cumulative Budget to Date:		\$385,181
Construction								Incurred to Date, Including Encumbrances:		\$326,000
Equipment Purchase								Remaining Budget:		\$59,181

Project Title:	Plandome Road Over The LIRR			Category:	Infrastructure				
Project Number:	63028	000		Current Phase:	HOLD		Percent Complete:	0%	
Legislative District:	18			Status Date:	1/28/05				
Department:	Department of Public Works								

Status
This project has not been advanced. LIRR, which owns the bridge, has indicated that they do not wish to proceed with the project. No timeline for start of design at present.

Description
The bridge on Plandome Road crossing the LIRR has two yellow structural flags from the bi-annual inspections performed by New York State. There are load restrictions in effect on this bridge. This project will be a joint project with the LIRR.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,000,000
Design								Total Cumulative Budget to Date:	\$200,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$200,000

Project Title: Bayville Bridge General Rehabilitation
Project Number: 63047 000 **Category:** Infrastructure
Legislative District: 18 **Current Phase:** VARIOUS **Percent Complete:** 30%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project involves design improvements for the bridge as well as as needed equipment replacement. Design is 40% complete.

Description

This project provides for the continuing restoration and/or replacement of structural, mechanical and electrical elements of the Bayville Bridge, a major bascule bridge providing access to and from the Village of Bayville. The proper operation of this bridge is essential to satisfy vehicular and marine traffic in the area.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,812,000
Design	5/1/2004	7/1/2005	426	5/1/2004	6/1/2005	396	-30	Total Cumulative Budget to Date:	\$1,962,000
Construction	10/12/2005	5/30/2006	230	10/12/2005	5/30/2006	230	0	Incurred to Date, Including Encumbrances:	\$645,507
Equipment Purchase								Remaining Budget:	\$1,316,493

Project Title: Tree Planting Various County Roads & Storm Water Basins
Project Number: 66013 000 **Category:** Infrastructure
Legislative District: **Current Phase:** VARIOUS **Percent Complete:** 99%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is essentially complete with over 99% of funding spent. Remaining funds will be spent in 2005 and the project will be closed out.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,500,000
Design								Total Cumulative Budget to Date:	\$2,048,185
Construction								Incurred to Date, Including Encumbrances:	\$2,036,973
Equipment Purchase								Remaining Budget:	\$11,212

Project Title: Tree Planting Various County Roads & Storm Water Basins
Project Number: 66015 000 **Category:** Infrastructure
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 2%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 Requirements contract was bid in late 2004 for construction this spring. The project will go through the spring and fall planting seasons.

Description
 The project includes the planting of trees at new storm water basins and newly improved roads. Also included is the replacement of dead and missing plantings on various County basins and roads.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$200,000
Design								Total Cumulative Budget to Date:	\$50,000
Construction								Incurred to Date, Including Encumbrances:	\$4,217
Equipment Purchase								Remaining Budget:	\$45,783

Project Title: Requirements Contract Curbs And Sidewalks
Project Number: 66050 000 **Category:** Infrastructure
Legislative District: 00 **Current Phase:** CONSTRUCTION **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 Curbs and sidewalks will be replaced on an as-needed basis.

Description
 This project replaces curbs and sidewalks along County roads.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$550,000
Design								Total Cumulative Budget to Date:	\$100,000
Construction	1/1/2005	1/1/2006	365	1/1/2005	1/1/2006	365	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$100,000

Project Title: Requirements Contract Roads/Drainage/Bridge/Joints
Project Number: 66299 000 **Category:** Infrastructure
Legislative District: 00 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Project funds have been utilized. Closeout procedures will begin shortly

Description

This requirements will speed up the Highway, Drainage, Bridge and Joint Reconstruction program and have them completed in a matter of days and weeks, instead of the existing time period of months and yearly. It will also reduce the workload of the Highway Maintenance Division and enable them to devote more time and effort toward work having a higher priority

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,660,000
Design								Total Cumulative Budget to Date:	\$5,660,000
Construction	1/1/2000	5/1/2005	1947	1/1/2000	5/1/2005	1947	0	Incurred to Date, Including Encumbrances:	\$5,659,995
Equipment Purchase								Remaining Budget:	\$5

Project Title: Requirements Contract Roads/Drainage/Bridge/Joints '02-6
Project Number: 66301 000 **Category:** Infrastructure
Legislative District: 00 **Current Phase:** CONSTRUCTION **Percent Complete:** 95%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Project Funds are nearly utilized. Anticipate completion of this project by mid 2005.

Description

This project will address and speed up reconstruction of Highways, Drainage, Bridge & other related areas that need more specialized manpower and equipment

than what the County's Highway Maintenance Division has. It also will provide back-up assistance to the Highway Maintenance Division in responding to Emergency situations. This program will be focused on extending the useful life of the county roads by facilitating the quick repair of problem road areas.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,387,000
Design								Total Cumulative Budget to Date:	\$1,387,000
Construction	1/1/2002	1/1/2006	1461	1/1/2002	6/30/2005	1276	-185	Incurred to Date, Including Encumbrances:	\$1,332,615
Equipment Purchase								Remaining Budget:	\$54,385

Project Title: Requirements Contract Roads/Drainage/Bridge/Joints '04
Project Number: 66302 000 **Category:** Infrastructure
Legislative District: 99 **Current Phase:** CONSTRUCTION **Percent Complete:** 15%
Department: Department of Public Works **Status Date:** 1/28/05

Status
Multi-year Requirements Contract for road/bridge improvements. Used on an as-needed basis.

Description
This project will address and speed up reconstruction of Highways, Drainage, Bridge & other related areas that need more specialized manpower and equipment than what the County's Highway Maintenance Division has. It also will provide back-up assistance to the Highway Maintenance Division in responding to Emergency situations. This program will be focused on extending the useful life of the county roads by facilitating the quick repair of problem road areas.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,150,000
Design								Total Cumulative Budget to Date:	\$1,250,000
Construction								Incurred to Date, Including Encumbrances:	\$500,000
Equipment Purchase								Remaining Budget:	\$750,000

Project Title: Countywide Ramps for Disabled
Project Number: 66501 000 **Category:** Infrastructure
Legislative District: 00 **Current Phase:** CONSTRUCTION **Percent Complete:** 99%
Department: Department of Public Works **Status Date:** 1/28/05

Status
Current spending has met lifetime budget. Additional funding required to advance project.

Description

This project is used to install ramps wherever a corner radius was damaged or where a survey showed that a ramp was warranted and no overall road reconstruction was expected within the near future.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$15,000,000
Design								Total Cumulative Budget to Date:	\$10,468,985
Construction								Incurred to Date, Including Encumbrances:	\$10,706,684
Equipment Purchase								Remaining Budget:	(\$237,699)

Project Title:	NCC Life Science Building			Category:	Infrastructure		
Project Number:	70040	000		Current Phase:	PLANNING	Percent Complete:	2%
Legislative District:	02			Status Date:	1/28/05		
Department:	Nassau Community College						

Status

Design is anticipated to begin in June 2005 and take 14 - 18 months to complete.

Description

The Life Science Building will address the critical lack of space for the Nursing, Allied Health Science, Biology and Chemistry Departments. The primary purpose of this project is to provide needed classrooms, faculty offices and computer rooms to meet current enrollment and the expected future growth in these programs. The new building will also include a new administrative computing center and related software upgrades.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/15/2004	4/1/2005	290	6/15/2004	4/1/2005	290	0	Total Project Cost (Lifetime Authorization):	\$40,000,000
Design	6/30/2005	10/30/2006	487	6/30/2005	10/30/2006	487	0	Total Cumulative Budget to Date:	\$4,600,000
Construction	3/15/2007	3/15/2009	731	3/15/2007	3/15/2009	731	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$4,600,000

Project Title:	NCC Master Plan Construction					Category:	Infrastructure				
Project Number:	70042	000				Current Phase:	VARIOUS		Percent Complete:	99%	
Legislative District:	02					Status Date:	1/28/05				
Department:	Nassau Community College										

Status

This is a façade repair program. Design will begin in late 2004 early 2005 and will take 4 months to complete. Construction will take 6 - 9 months.

Description

This phase of construction will provide art laboratories, faculty offices, general classrooms and specialized classrooms, a college center containing conference and seminar spaces, a student activities lounge and associated space, student government offices and a faculty and student food service facility, as well as to provide for the demolition of hangars and associated site work.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$64,274,850
Design		10/1/2004	6/15/2005	257	10/1/2004	6/15/2005	257	0	Total Cumulative Budget to Date:	\$62,630,430
Construction		9/15/2005	6/30/2006	288	9/15/2005	6/30/2006	288	0	Incurred to Date, Including Encumbrances:	\$62,931,347
Equipment Purchase									Remaining Budget:	(\$300,917)

Project Title:	NCC Roof Rehabilitation, East Campus					Category:	Infrastructure				
Project Number:	70049	000				Current Phase:	COMPLETE		Percent Complete:	100%	
Legislative District:						Status Date:	1/28/05				
Department:	Nassau Community College										

Status

This project is complete. Closeout procedures are currently underway.

Description

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$5,000,000
Design									Total Cumulative Budget to Date:	\$5,000,000
Construction									Incurred to Date, Including Encumbrances:	\$4,958,588
Equipment Purchase									Remaining Budget:	\$41,412

Project Title:	NCC Master Plan Phase II Construction					Category:	Infrastructure		
Project Number:	70050	000				Current Phase:	CONSTRUCTION	Percent Complete:	50%
Legislative District:	02					Status Date:	1/28/05		
Department:	Nassau Community College								

Status

Telecommunications system and additional phases (dining facilities, lightning protection) completed in 2004. Currently evaluating additional needs.

Description

This project will allow for the 2 buildings currently under construction to be completed as follows: installation of telecommunications system (telephones, surveillance & data networking); completion of the dining facility; the furnishings of signage & graphics for rooms and buildings; lighting protection systems; and educational monitors & equipment.

Schedule Information				Financial Information			
	Planned		Duration	Current		Duration	Variance
	Start	Finish	(Days)	Start	Finish	(Days)	
Planning							
Design							
Construction							
Equipment Purchase							
				Total Project Cost (Lifetime Authorization):			
				\$5,500,000			
				Total Cumulative Budget to Date:			
				\$2,175,000			
				Incurred to Date, Including Encumbrances:			
				\$1,367,796			
				Remaining Budget:			
				\$807,204			

Project Title:	NCC Facilities Master Plan			Category:	Infrastructure		
Project Number:	70054	000		Current Phase:	COMPLETE		
Legislative District:	2			Percent Complete:	100%		
Department:	Nassau Community College			Status Date:	1/28/05		

Status

This project is completed and the County is waiting for reimbursement from State.

Description

This project will advance the Phase II construction at NCC by transforming the findings and final recommendations of the NCC Master Plan Study into bid documents. Documents prepared by architects, engineers and subconsultants will provide for the implementation of expansion strategies including maximizing existing space, construction of new facilities, linking to the existing structures, demolition of, or renovation to existing temporary metal structures or obsolete military structures.

Schedule Information				Financial Information			
	Planned		Duration	Current		Duration	Variance
	Start	Finish	(Days)	Start	Finish	(Days)	
Planning							
Design							
Construction							
Equipment Purchase							
				Total Project Cost (Lifetime Authorization):			
				\$350,000			
				Total Cumulative Budget to Date:			
				\$349,999			
				Incurred to Date, Including Encumbrances:			
				\$349,999			
				Remaining Budget:			
				\$0			

Project Title:	NCC Refurbishment of Plaza
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Project Number:	70065 000	Category:	Infrastructure	
Legislative District:	02	Current Phase:	PLANNING	Percent Complete: 100%
Department:	Nassau Community College	Status Date:	1/28/05	

Status

Request to Initiate, CSEA memo, and Recommendation to Award a Consultant forms prepared and approved. A project specific agreement was prepared by the College and was reviewed by DPW. The College and DPW are following the procedure to obtain approval for the Agreement with Vollmer Associates.

Description

This project provides for a whole-scale rehabilitation of the elevated plaza area of the New Campus to prevent leakage into the interior of occupied buildings and open areas below Plaza as well as provide smooth pedestrian passage and safety lighting. The project will repair, protect and preserve the facility provide for improved safety and health, and reduce maintenance costs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2004	1/15/2005	320	3/1/2004	1/15/2005	320	0	Total Project Cost (Lifetime Authorization):	\$4,000,000
Design	2/15/2005	11/15/2005	273	2/15/2005	11/15/2005	273	0	Total Cumulative Budget to Date:	\$4,000,000
Construction	2/15/2006	11/15/2006	273	2/15/2006	11/15/2006	273	0	Incurred to Date, Including Encumbrances:	\$33,613
Equipment Purchase								Remaining Budget:	\$3,966,387

Project Title:	NCC Rehabilitation Water Damaged Buildings Phase I	
Project Number:	70074 000	Category: Infrastructure
Legislative District:	02	Current Phase: DESIGN Percent Complete: 3%
Department:	Nassau Community College	Status Date: 1/28/05

Status

Contract has been awarded to perform corrective work. Field investigation and identification of affected areas are currently being performed.

Description

This project protects the health and safety of the NCC faculty, staff and public. During the past several years, the Cluster buildings have experienced severe water damage, which in turn has caused floors to become detached, wall systems to be damaged, and pipe insulation to be saturated with water. Long periods of water saturation have damaged built in cabinetry and fixtures.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/15/2004	3/15/2005	273	6/15/2004	3/15/2005	273	0	Total Project Cost (Lifetime Authorization):	\$2,328,000
Design	5/1/2005	10/15/2005	167	5/1/2005	10/15/2005	167	0	Total Cumulative Budget to Date:	\$2,328,000
Construction	12/15/2005	9/15/2006	274	12/15/2005	9/15/2006	274	0	Incurred to Date, Including Encumbrances:	\$28,768
Equipment Purchase								Remaining Budget:	\$2,299,232

Project Title:	NCC Health & Safety	Category:	Infrastructure	
Project Number:	70084 000	Current Phase:	PLANNING	Percent Complete: 10%
Legislative District:	02	Status Date:	1/28/05	
Department:	Nassau Community College			

Status
Currently evaluating consultant selection.

Description
These projects will protect the health and safety of students, faculty and staff. The work consists of the replacement and upgrade of building systems and will not require a separate design effort.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,185,000
Design								Total Cumulative Budget to Date:	\$1,185,000
Construction								Incurred to Date, Including Encumbrances:	\$142,145
Equipment Purchase								Remaining Budget:	\$1,042,855

Project Title:	Hazardous Waste Response Fund Phase II	Category:	Infrastructure	
Project Number:	81011 000	Current Phase:	VARIOUS	Percent Complete: 85%
Legislative District:	00	Status Date:	1/28/05	
Department:	Department of Public Works			

Status
This is a requirements contract for handling and disposal of contaminated solid and hazardous products at various County locations. Project is proceeding on an as-needed basis. 85% of funding has been spent.

Description
This project allows the County to quickly respond to hazardous waste conditions on County-owned property whether it is a recently discovered historical problem or a new situation. This project will be utilized on an emergency basis to address potential hazardous material exposure of the public or spread of contamination from County activities or County facilities.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,500,000
Design								Total Cumulative Budget to Date:	\$1,313,817
Construction								Incurred to Date, Including Encumbrances:	\$1,301,588

Equipment Purchase**Remaining Budget:**

\$12,229

Project Title: **FTC Environment Site Phase II****Project Number:** **81021 000****Category:** Infrastructure**Legislative District:** 01**Current Phase:** **VARIOUS** **Percent Complete:** 60%**Department:** Department of Public Works**Status Date:** 1/28/05**Status**

This phase of the project consists of 2 sub projects. 1) ground water modeling is currently being performed. 2) Based on modeling results, installation of injection wells will progress.

Description

The County is under a consent order with the NYS Department of Law with regard to historic contamination at the Firemen's Training Center. The initial phase of compliance with the consent order included all related investigator work to obtain the record of decision concerning the remedial action plan for the site. This phase includes the construction and ongoing operation of this facility. Work may include upgrades to the facilities in order to accelerate the rate of remediation, or performing studies to demonstrate the effectiveness of cleanup operations. Work may also include shut down and decommissioning of the facility at the completion of remedial activities.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/15/2004	4/1/2005	198					Total Project Cost (Lifetime Authorization):	\$46,196,066
Design								Total Cumulative Budget to Date:	\$28,129,403
Construction								Incurred to Date, Including Encumbrances:	\$25,236,031
Equipment Purchase								Remaining Budget:	\$2,893,372

Project Title: **Beacon Hill Landfill Improvements****Project Number:** **81056 000****Category:** Infrastructure**Legislative District:** 11**Current Phase:** **DESIGN** **Percent Complete:** 20%**Department:** Department of Public Works**Status Date:** 1/28/05**Status**

This project was delayed because the closure plan was appealed by the County. The appeal was ultimately denied by NYSDEC. Due to stringent design requirements for closure and 3 years lost to appeal the project cost may increase \$1.5 million over initial budget. Design documents will be complete by 09/05. Construction duration is expected to 12 months.

Description

This site used by the DPW division of road maintenance for the disposal of street sweepings and other yard wastes was closed in 1991. The closure required certain work to be completed that is mandated by DEC, including an environmental site investigation, capping and grading of the landfill and environmental monitoring. The design and construction for grading, capping and the installation of environmental monitoring appurtenances has been completed under this capital

project. Design and construction is generally completed and the County has approached the NYSDEC for waivers of requirements in 6 NYCRR Part 360. After the completion of closure, an environmental monitoring plan will be finalized and will include any site improvements to complete all monitoring. The site will be restored to its current status as open space. It is anticipated that a 50% grant reimbursement will be received from New York State through the Environmental Bond Act.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/1995	5/1/2004	3288	5/1/1995	5/1/2004	3288	0	Total Project Cost (Lifetime Authorization):	\$3,700,000
Design	5/1/2004	9/1/2005	488	5/1/2004	9/1/2005	488	0	Total Cumulative Budget to Date:	\$1,409,220
Construction	11/15/2005	11/15/2006	365	11/15/2005	11/15/2006	365	0	Incurred to Date, Including Encumbrances:	\$157,547
Equipment Purchase								Remaining Budget:	\$1,251,673

Project Title: County Storage Tank Replacement Program

Project Number: 81060 000 **Category:** Infrastructure

Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 35%

Department: Department of Public Works **Status Date:** 1/28/05

Status
This is a rolling project. For the current phase, a work plan has been completed and the capacity requirements for the tanks to be replaced are being evaluated.

Description
This ongoing program is a replacement of a former program financed by the Board of Supervisors Ordinance 466-1987. The scope of this program includes tank replacements required due to age of tank or failure of periodic tightness testing as required by Federal, State and County regulations. Funding must also be provided for remedial investigations and actions, which are mandated at locations where leaking storage tanks are discovered.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$6,011,452
Design								Total Cumulative Budget to Date:	\$2,696,840
Construction								Incurred to Date, Including Encumbrances:	\$2,422,387
Equipment Purchase								Remaining Budget:	\$274,453

Project Title: Underground Injection Control

Project Number: 81070 000 **Category:** Infrastructure

Legislative District: 00 **Current Phase:** COMPLETE **Percent Complete:** 100%

Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is complete. Closeout procedures are currently underway.

Description

Regulated under 40 CFR Parts 144-148, the Underground Injection Control Program (UIC) regulates discharge to drywells possessing the capacity to contaminate subsurface soils or groundwater. Pertinent to all County facilities with wastewater collection systems piped to drywells, these facilities must handle hazardous material. The work conducted during the UIC program will include, but will not be limited to, inventory of all facilities with wastewater collection systems and upgrading of floor drains and wastewater collection systems as needed.

Schedule Information		Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
		Start	Finish		Start	Finish				
Planning									Total Project Cost (Lifetime Authorization):	\$1,500,000
Design									Total Cumulative Budget to Date:	\$942,299
Construction									Incurred to Date, Including Encumbrances:	\$1,480,303
Equipment Purchase									Remaining Budget:	(\$538,004)

Project Title:	MTA/LIB (MSBA) 34 CNG Buses & Capital Improvement									
Project Number:	91014		000		Category:	Infrastructure				
Legislative District:					Current Phase:	COMPLETE			Percent Complete:	100%
Department:	Planning Department				Status Date:	1/28/05				

Status

This project is complete. Closeout procedures are currently underway.

Description

Schedule Information		Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
		Start	Finish		Start	Finish				
Planning									Total Project Cost (Lifetime Authorization):	\$17,959,680
Design									Total Cumulative Budget to Date:	\$16,859,475
Construction									Incurred to Date, Including Encumbrances:	\$16,796,237
Equipment Purchase									Remaining Budget:	\$63,238

Project Title:	MTALIB Purchase CNG Buses & Capital Improvement							
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Project Number:

91018000

Legislative District:

Department:

Planning Department

Category:

Infrastructure

Current Phase:

COMPLETE

Percent Complete:

100%

Status Date:

1/28/05

Status
This project is complete. Closeout procedures are currently underway.

Description

Schedule Information							Financial Information	
		Planned	Duration	Current		Duration		
		Start	Finish	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$5,520,736
Design							Total Cumulative Budget to Date:	\$5,421,826
Construction							Incurred to Date, Including Encumbrances:	\$5,414,791
Equipment Purchase							Remaining Budget:	\$7,035

Project Title:

Mitchel Field North Site Improvement

Project Number:

92018000

Legislative District:

Department:

Department of Public Works

Category:

Infrastructure

Current Phase:

CONSTRUCTION

Percent Complete:

95%

Status Date:

1/28/05

Status
This project is complete. Closeout procedures are currently underway.

Description

Schedule Information							Financial Information	
		Planned	Duration	Current		Duration		
		Start	Finish	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$500,000
Design							Total Cumulative Budget to Date:	\$500,000
Construction							Incurred to Date, Including Encumbrances:	\$465,840
Equipment Purchase							Remaining Budget:	\$34,160

Project Title: Veterans Memorial Coliseum Committee Study

Project Number:

92026000

Legislative District:

Department:

Planning Department

Category:

Infrastructure

Current Phase:

PLANNING

Percent Complete:

80%

Status Date:

1/28/05

Status
Project currently being evaluated for

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$397,229
Equipment Purchase								Remaining Budget:	\$102,771

Project Title:

Community Environment Improvement Project

Project Number:

99201000

Legislative District:

99

Department:

Office of Management and Budget

Category:

Infrastructure

Current Phase:

VARIOUS

Percent Complete:

71%

Status Date:

1/28/05

Status
Multiple Projects per Legislator. Various Phases. Projects are mostly complete.

Description

This program provides funding to various communities for beautification, preservation and enhancements in the form of grading, landscaping, tree plantings, the installation of related materials such as flower boxes, fencing, etc.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,400,000
Design								Total Cumulative Budget to Date:	\$1,400,000
Construction								Incurred to Date, Including Encumbrances:	\$1,033,399
Equipment Purchase								Remaining Budget:	\$366,601

Project Title: Community Revitalization Program

Project Number:

99205000

Legislative District:

99

Department:

Office of Management and Budget

Category:

Infrastructure

Current Phase:

VARIOUS

Status Date:

1/28/05

Percent Complete:

25%

Status
Multiple Projects per Legislator. Various Phases.

Description
Included in this project are the strategic planning and other investments to promote economic development in commercial area of the County's Towns and Villages. This includes planning, design and construction.

Schedule Information		Planned		Current		Duration (Days)	Variance	Financial Information	
		Start	Finish	Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$3,000,000
Construction								Incurred to Date, Including Encumbrances:	\$1,013,898
Equipment Purchase								Remaining Budget:	\$1,986,102

Project Number:

99501 000

Legislative District:

00

Department:

Department of Public Works

Category:

Infrastructure

Current Phase:

PLANNING

Percent Complete:

1%

Status Date:

1/28/05

Status
Pre-proposal work has been accomplished to determine the appropriate scope of this project.

Description
This project will assess the status and potential costs to maintain and repair the County's Infrastructure, including roads, sewers, drains, and buildings.

Schedule Information							Financial Information	
	Planned		Duration (Days)	Current		Duration (Days)	Variance	
	Start	Finish		Start	Finish			
Planning	8/15/2003	12/30/2007	1598	8/15/2003	12/30/2007	1598	0	Total Project Cost (Lifetime Authorization): \$1,200,000
Design								Total Cumulative Budget to Date: \$600,000
Construction								Incurred to Date, Including Encumbrances: \$0
Equipment Purchase								Remaining Budget: \$600,000



Parks

Project Title:	Bailey Arboretum Handicap Restroom			Category:	Parks		
Project Number:	41005	000		Current Phase:	COMPLETE	Percent Complete:	100%
Legislative District:	11			Status Date:	1/28/05		
Department:	Department of Public Works						

Status
Project completed, in process of closing out project.

Schedule Information								Financial Information	
	Planned		Duration	Current		Duration	Variance		
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$355,000
Design								Total Cumulative Budget to Date:	\$272,573
Construction	4/26/2004	8/23/2004	119	4/26/2004	8/23/2004	119	0	Incurred to Date, Including Encumbrances:	\$273,378
Equipment Purchase								Remaining Budget:	(\$805)

Project Title:	Bay Park Facilities Redesign				
Project Number:	41037	000	Category:	Parks	
Legislative District:			Current Phase:	DESIGN	Percent Complete: 100%
Department:	Department of Public Works		Status Date:	1/28/05	

Status
Athletic Courts (2) at this Park will be rehabilitated. Completion by May, 2005.

Schedule Information								Financial Information	
	Planned		Duration	Current		Duration	Variance		
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$181,000
Construction	4/1/2005	5/30/2005	59	4/1/2005	5/30/2005	59	0	Incurred to Date, Including Encumbrances:	\$75,091
Equipment Purchase								Remaining Budget:	\$105,909

Project Title: Nickerson Beach Improvements

Project Number: 41334 000

Legislative District: 04

Department: Department of Public Works

Category: Parks

Current Phase: VARIOUS

Percent Complete: 20%

Status Date: 1/28/05

Status

Phase I of this project has been completed and Phase II design is complete. Phase II will be in construction in 2005. Construction duration is approximately 6 to 9 months. East and West Terrace sidewalks to be complete by June 1, 2005 (sched shown). In addition East and West Terrace PARKing lots are to be resurfaced.

Description

This project includes design and construction for the redevelopment and rehabilitation of the roof, plumbing and concrete areas of the cabanas located at Nickerson Beach. The project also will implement upgrades to the facility entrance and administration areas as well as some of the activity areas. This work will consider creation of activity areas and/or another row of cabanas.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,641,905
Design								Total Cumulative Budget to Date:	\$3,641,905
Construction	2/15/2005	6/1/2005	106	2/15/2005	6/1/2005	106	0	Incurred to Date, Including Encumbrances:	\$3,263,782
Equipment Purchase								Remaining Budget:	\$378,123

Project Title: Sands Point Park Phase I Alarm System

Project Number: 41361 000

Legislative District: 11

Department: Department of Public Works

Category: Parks

Current Phase: VARIOUS

Percent Complete: 60%

Status Date: 1/28/05

Status

Currently evaluating options for enhancing the security system at this facility. Motion detectors have been requested.

Description

The Sands Point Preserve, comprised of significant historic buildings with extremely valuable collections, does not have permanent fire detection, alarm and intrusion detection systems. It is essential for public safety and adequate care of the collections to begin installing permanent systems in those buildings in full use. Falaise, Mille Fleur and portions of Castle Gould are now functional and require such systems.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction	6/1/2005	12/31/2005	213	6/1/2005	12/31/2005	213	0	Incurred to Date, Including Encumbrances:	\$331,446

Project Title:

Sands Pt Park Seawall Rehabilitation

Project Number:

41363000

Legislative District:

Department:

Department of Public Works

Category:

Parks

Current Phase:

PLANNING

Percent Complete:

65%

Status Date:

1/28/05

Status

Currently a design study for maintaining the seawall is being completed.

Description

Schedule Information						Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction							
Equipment Purchase							
						Total Project Cost (Lifetime Authorization):	\$800,000
						Total Cumulative Budget to Date:	\$800,000
						Incurred to Date, Including Encumbrances:	\$517,928
						Remaining Budget:	\$282,072

Project Title:

Roslyn Grist Mill Restoration

Project Number:

41420000

Legislative District:

11

Department:

Department of Public Works

Category:

Parks

Current Phase:

PLANNING

Percent Complete:

10%

Status Date:

1/28/05

Status

Project is being advanced via private funding. Limited County funds are also available to further this project. Currently in planning/design stage. Schedule is based on private funding accumulation

Description

This request is to retain an architectural firm, which specializes in historic restoration projects, to produce full architectural plans for the restoration of this significant building listed on the National Historic Register. There will be limited or no County funding for this project. Private donations and grant money are being sought for the design and construction of this restoration work.

Schedule Information						Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance

Planning	Total Project Cost (Lifetime Authorization):	\$4,650,000
Design	Total Cumulative Budget to Date:	\$1,016,460
Construction	Incurred to Date, Including Encumbrances:	\$167,760
Equipment Purchase	Remaining Budget:	\$848,700

Project Title:	Mitchell Field North Site Phase I	Category:	Parks		
Project Number:	41470 000	Current Phase:	COMPLETE	Percent Complete:	100%
Legislative District:	01	Status Date:	1/28/05		
Department:	Department of Public Works				

Status
 This project has been completed. Close-out procedures are underway.

Description
 This project is development and improvement of Mitchel Field North Site area involving the Cradle of Aviation Museum and related facilities including the plaza area, walkways, public rest and picnic areas, utilities, parking fields, lighting, drainage and any other physical improvements necessary to enable completion, opening and publicly accessible usage of the Museum Row complex. This includes the provision for planning and site improvements related to future educational or museum uses consistent with the needs and requirements of the Nassau Community College.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$12,600,000
Design								Total Cumulative Budget to Date:	\$12,600,000
Construction								Incurred to Date, Including Encumbrances:	\$12,395,591
Equipment Purchase								Remaining Budget:	\$204,409

Project Title:	Mitchel Park Athletic Complex	Category:	Parks		
Project Number:	41475 000	Current Phase:	COMPLETE	Percent Complete:	100%
Legislative District:		Status Date:	1/28/05		
Department:	Department of Public Works				

Status
 Project is complete. Closeout procedures are being initiated.

Description

Schedule Information							Financial Information	
	Planned		Duration	Current		Duration		
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$22,650,000
Design							Total Cumulative Budget to Date:	\$18,047,000
Construction							Incurred to Date, Including Encumbrances:	\$17,672,349
Equipment Purchase							Remaining Budget:	\$374,651

Project Title:

Mitchel Park Multi Use Stadium

Project Number:

41476 000

Legislative District:

Department:

Department of Public Works

Category:

Parks

Current Phase:

COMPLETE

Percent Complete:

100%

Status Date:

1/28/05

Status

Project is complete. Closeout procedures are being initiated.

Description

Schedule Information							Financial Information	
	Planned		Duration	Current		Duration		
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$4,000,000
Design							Total Cumulative Budget to Date:	\$2,177,000
Construction							Incurred to Date, Including Encumbrances:	\$1,899,311
Equipment Purchase							Remaining Budget:	\$277,689

Project Title:

Firefighters Museum Matching Grant

Project Number:

41490 000

Legislative District:

01

Department:

Office of Management and Budget

Category:

Parks

Current Phase:

NEW

Percent Complete:

0%

Status Date:

1/28/05

Status

New project. Will proceed upon 2005 Budget approval.

Description

Schedule Information							Financial Information	
	Planned		Duration	Current		Duration		
	Start	Finish	(Days)	Start	Finish	(Days)		

Planning									Total Project Cost (Lifetime Authorization):	\$1,300,000
Design									Total Cumulative Budget to Date:	\$0
Construction	1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364	0		Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase									Remaining Budget:	\$0

Project Title:	Fine Arts Museum Site Improvements									
Project Number:	41515	000						Category:	Parks	
Legislative District:	11							Current Phase:	CONSTRUCTION	Percent Complete: 95%
Department:	Department of Public Works							Status Date:	1/28/05	

Status
 Site improvements have been completed including parking lot and stair improvements. Proposed improvements to handicap ramp could not be incorporated, thus this ramp needs to be addressed.

Description
 This project calls for improvements to the roadways, parking lots, stairs and access ramps at the Fine Arts Museum. The roads are in disrepair and access by the handicapped is minimal. The Museum of Art is making a concerted effort to attract tourists and in order to fulfill their goals, they need help in the aforementioned areas.

Schedule Information								Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance		
Planning								Total Project Cost (Lifetime Authorization):	\$1,400,000
Design								Total Cumulative Budget to Date:	\$335,385
Construction	6/1/2004	11/1/2004	153	6/1/2004	11/1/2004	153	0	Incurred to Date, Including Encumbrances:	\$304,926
Equipment Purchase								Remaining Budget:	\$30,459

Project Title:	Fine Arts Museum Addition & HVAC									
Project Number:	41516	000						Category:	Parks	
Legislative District:	11							Current Phase:	DESIGN	Percent Complete: 40%
Department:	Department of Public Works							Status Date:	1/28/05	

Status
 The design phase on hold. Currently evaluating options. Schedule for improvements is not known at this time.

Description
 This project is for HVAC improvements to the existing Museum. The work is being undertaken by a combination of County and private funding (raised by the Museum Trustees). This project will provide for HVAC improvements via the purchase of HVAC equipment for the renovation work.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,390,000
Design								Total Cumulative Budget to Date:	\$375,000
Construction								Incurred to Date, Including Encumbrances:	\$43,624
Equipment Purchase								Remaining Budget:	\$331,376

Project Title:	Fine Arts Museum New Additions									
Project Number:	41517	000		Category:	Parks					
Legislative District:	99			Current Phase:	PLANNING			Percent Complete:	0%	
Department:	Department of Public Works			Status Date:	1/28/05					

Status
 Currenty being advanced via private funding. Schedule cannot be determined at this time.

Description									
This project is for design and construction of a modern extension to existing museum, as well as renovations to existing buildings. The design and construction work would be funded by a combination of County funds (50% for design and 33% for construction) and private donations.									
Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$11,800,000
Design								Total Cumulative Budget to Date:	\$1,300,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,300,000

Project Title:	C Morley Park Pool Improvements/Relocation Study									
Project Number:	41526	000		Category:	Parks					
Legislative District:	10			Current Phase:	PLANNING			Percent Complete:	5%	
Department:	Department of Public Works			Status Date:	1/28/05					

Status
 In the process of selecting a consultant to conduct study on the future use of this pool and the park.

Description
 This project is a study for upgrades to the Pool at Christopher Morley Park with possible relocation of the facilities to the boat basin area and reconstruction of a pool with slides and other amenities. A project use study will be completed that will evaluate various layouts of this park.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	2/1/2005	12/31/2005	333	2/1/2005	12/31/2005	333	0	Total Project Cost (Lifetime Authorization):	\$200,000
Design								Total Cumulative Budget to Date:	\$75,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$75,000

Project Title: Tackapausha Museum Renovation
Project Number: 41685 000 **Category:** Parks
Legislative District: 00 **Current Phase:** DESIGN **Percent Complete:** 62%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Preliminary design for this project has been completed. The project budget is limited to current borrowing. Presently evaluating options for remaining funds.

Description

The 35 year old exhibits and building are in need of repair. This project would improve the roof and create a larger theater room, also to be used by community group and make bathrooms ADA compliant. It could serve as a eco-tourist attraction as it is the only one of its kind in Nassau and Suffolk Counties.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364	0	Total Project Cost (Lifetime Authorization):	\$10,950,000
Design								Total Cumulative Budget to Date:	\$820,000
Construction								Incurred to Date, Including Encumbrances:	\$508,173
Equipment Purchase								Remaining Budget:	\$311,827

Project Title: Welwyn Shoreline Restoration and Development
Project Number: 41694 000 **Category:** Parks
Legislative District: **Current Phase:** PLANNING **Percent Complete:** 50%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Evaluating shoreline improvement needs at this facility. May further this project or close it out.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,550,000
Design								Total Cumulative Budget to Date:	\$2,500,000
Construction								Incurred to Date, Including Encumbrances:	\$2,501,074
Equipment Purchase								Remaining Budget:	(\$1,074)

Project Title: Tanglewood Preserve Building Rehabilitation
Project Number: 41715 000 **Category:** Parks
Legislative District: 12 **Current Phase:** DESIGN **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is privately funded now. DPW will review design documents as needed.

Description

This project is design of the reconstruction of the Lakeview Community Center and Caretaker's Building at Tanglewood Preserve to meet all current health, safety and ADA ordinances and codes. Work to be done should include structural, plumbing, electrical and carpentry including asbestos removal. Equipment will be required to make both buildings fully functional and easily maintained inside and out. Neither building can currently be used by community groups due to numerous building, fire and electrical code violations cited by the Fire Marshal, New York Fire Underwriters and the Department of Public Works. This project is for design plans only.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$75,000
Design								Total Cumulative Budget to Date:	\$42,000
Construction								Incurred to Date, Including Encumbrances:	\$41,625
Equipment Purchase								Remaining Budget:	\$375

Project Title: Various County Parks Pond Dredging and Desilting
Project Number: 41802 000 **Category:** Parks
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 90%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Project tasks are nearing completion. Expect completion of this project by 2005. Construction management is being funded through this project.

Description

The build up of deposits carried into ponds by storm water run off creates a layer of silt, which prevents the natural absorption of water into the groundwater table and reduces the storage capacity of the pond. This project will remove those deposits.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,400,000
Design								Total Cumulative Budget to Date:	\$2,042,189
Construction								Incurred to Date, Including Encumbrances:	\$1,828,667
Equipment Purchase								Remaining Budget:	\$213,522

Project Title: Various County Parks Restroom Rehabilitation
Project Number: 41811 000 **Category:** Parks
Legislative District: 00 **Current Phase:** NEW **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 Upon project approval (2005 Capital Plan) rehabilitaiton of 9 facilities in Eisenhower Park will commence.

Description
 This project is for the upgrade and rehabilitation of various restroom facilities located within the County Parks.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$2,000,000
Construction	1/1/2005	7/1/2005	181	1/1/2005	7/1/2005	181	0	Incurred to Date, Including Encumbrances:	\$1,997,035
Equipment Purchase								Remaining Budget:	\$2,965

Project Title: Various County Parks Fencing Repair
Project Number: 41814 000 **Category:** Parks
Legislative District: **Current Phase:** CONSTRUCTION **Percent Complete:** 40%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 Contract has been awarded to perform corrective work. Field investigation are currently being performed.

Description

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$2,000,000
Design									Total Cumulative Budget to Date:	\$2,000,000
Construction		7/15/2004	9/30/2005	442	7/15/2004	9/30/2005	442	0	Incurred to Date, Including Encumbrances:	\$1,636,167
Equipment Purchase									Remaining Budget:	\$363,833

Project Title: Varous County Parks Ice Rink Modernization
Project Number: 41815 000 **Category:** Parks
Legislative District: **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 95%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 Currently procuring ice resurfacing machine. Vendor selected. Expect delivery prior to April 15, 2005.

Description

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$9,330,000
Design									Total Cumulative Budget to Date:	\$1,579,000
Construction									Incurred to Date, Including Encumbrances:	\$1,577,778
Equipment Purchase		10/1/2004	5/1/2005	212	10/1/2004	4/15/2005	196		Remaining Budget:	\$1,222

Project Title: Various County Parks Playground & Picnic Area Rehabilitation Phase II
Project Number: 41820 000 **Category:** Parks
Legislative District: 00 **Current Phase:** NEW **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This is a new project in the 2005 budget. Once approved, playground and picnic areas in County Parks will be improved.

Description

This project is for the rehabilitation of the various playgrounds and playground equipment within the county parks system.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$11,629,000
Design								Total Cumulative Budget to Date:	\$10,379,000
Construction								Incurred to Date, Including Encumbrances:	\$10,293,263
Equipment Purchase	1/1/2005	10/30/2005	302	1/1/2005	10/30/2005	302		Remaining Budget:	\$85,737

Project Title: Various County Parks Pond/Bulkhead Replacement
Project Number: 41823 000 **Category:** Parks
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 70%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Baxter - Construction is complete. Litigation is litigation pending. Milburn - Construction is 98% complete Roosevelt - Project is in planning. Design complete by 9/1/05. Constr start 3/15/06. Silver Lake / Lofts Pond/Mill Pond- This will proceed as a single construction project (schedule shown is for Silver/Lofts and Mill) Tanglewood - Construction is 98% complete

Description

This is the second phase of a multi-phased plan to dredge and replace rotted bulkheading in various pond parks. These facilities are a critical part of the County's storm water runoff drainage system. Dredging is needed to remove deposits of sand and sediment that naturally occurs as originally engineered. This project will include : Baxter Pond, Milburn Pond, Roosevelt Pond, Mill Pond, Tanglewood Preserve, Silver Lake, and Lofts Pond.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$13,550,000
Design		3/1/2005			3/1/2005		0	Total Cumulative Budget to Date:	\$9,450,008
Construction	6/15/2005	7/15/2006	395	6/15/2005	7/15/2006	395	0	Incurred to Date, Including Encumbrances:	\$8,430,042
Equipment Purchase								Remaining Budget:	\$1,019,966

Project Title: Various Parks Preserve Buildings Rehabilitation
Project Number: 41826 000 **Category:** Parks
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 5%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Hempstead House and Castle Gould (HVAC) - Proposals have been received from consultants. Hempstead House (Façade) - Additional design work will be completed - to be done via a requirements contract. Additionally, performing a Preserve Buildings Conditional Assessment Study.

Description

This is a multi year project for the reconstruction, rehabilitation and refurbishment of various preserve buildings. Project will include restoration of roofs, ceilings, floors, interior and exterior walls, electrical and plumbing systems, heating and ventilating systems, gutters and drainage and will include window replacement where necessary.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,939,440
Design	2/15/2005	8/15/2005	181	2/15/2005	8/15/2005	181	0	Total Cumulative Budget to Date:	\$2,939,440
Construction	11/15/2005	11/15/2006	365	11/15/2005	11/15/2006	365	0	Incurred to Date, Including Encumbrances:	\$1,799,705
Equipment Purchase								Remaining Budget:	\$1,139,735

Project Title: Various Parks Outdoor Lighting Rehabilitation
Project Number: 41829 000 **Category:** Parks
Legislative District: 00 **Current Phase:** CONSTRUCTION **Percent Complete:** 25%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Bids received November 9th, 2004. Construction to begin February 2005. Eisenhower Park Blvd, Aquatic Center Path and Nickerson Beach Café Lighting will be completed under this contract. Expect completion by Feb 2006.

Description

This is a multi-year program to replace outdoor park and vehicular lighting systems in parks. Existing systems are old, damaged, and inefficient. This creates unsafe conditions and unusable facilities. Dark areas attract vandalism and other security problems. Most of the existing system is over 25 years old with faulty wiring resulting in frequent shorts and outages which increases maintenance costs. Modern lights and controls are also more energy efficient resulting in decreased energy costs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,437,000
Design	3/1/2004	9/15/2004	198	3/1/2004	9/15/2004	198	0	Total Cumulative Budget to Date:	\$2,937,000
Construction	2/1/2005	2/1/2006	365	2/1/2005	2/1/2006	365	0	Incurred to Date, Including Encumbrances:	\$1,343,521
Equipment Purchase								Remaining Budget:	\$1,593,479

Project Title: Various County Parks Tree Replacement

Project Number:

41830000

Legislative District:

00

Department:

Department of Public Works

Category:

Parks

Current Phase:

NEW

Status Date:

1/28/05

Percent Complete:

0%

Status
This is a new project in the 2005 budget. Contractor for tree replacement has been selected. Installation of trees to begin in spring.

Description
This project will replace diseased or dead trees within the County Parks system.

Schedule Information		Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
		Start	Finish		Start	Finish				
Planning									Total Project Cost (Lifetime Authorization):	\$1,500,000
Design									Total Cumulative Budget to Date:	\$840,000
Construction		4/29/2005	11/15/2005	200	4/29/2005	11/15/2005	200	0	Incurred to Date, Including Encumbrances:	\$639,885
Equipment Purchase									Remaining Budget:	\$200,115

Project Title:

Various County Parks Rehabilitation of Athletic Fields

Project Number:

41832000

Legislative District:

Department:

Department of Public Works

Category:

Parks

Current Phase:

CONSTRUCTION

Status Date:

1/28/05

Percent Complete:

60%

Status
Installation of new backstops are being performed at various athletic (softball) fields.

Description

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)				
Planning									Total Project Cost (Lifetime Authorization):	\$1,200,000
Design									Total Cumulative Budget to Date:	\$1,200,000
Construction	1/1/2005	11/15/2005	318	1/1/2005	11/15/2005	318		0	Incurred to Date, Including Encumbrances:	\$782,262
Equipment Purchase									Remaining Budget:	\$417,738

Project Title: Various Parks Path/Roadways/Parking Resurface

Project Number:	41834 000	Category:	Parks	
Legislative District:	00	Current Phase:	CONSTRUCTION	Percent Complete: 35%
Department:	Department of Public Works	Status Date:	1/28/05	

Status

Resurfacing of Parking area at East and West Terrace of Nickerson Bch to be completed by June 2005. Schedule for this item shown.

Description

This project will provide for the resurfacing of various paths, roadways, and parking fields in County parks. Work will include resurfacing of driveways, parking lots, interior public roadways, work vehicle and service roads, bike and walk paths.

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction	1/1/2005	6/30/2005	180	1/1/2005	6/30/2005	180	0
Equipment Purchase							

Total Project Cost (Lifetime Authorization):	\$3,620,000
Total Cumulative Budget to Date:	\$1,520,000
Incurred to Date, Including Encumbrances:	\$816,064
Remaining Budget:	\$703,936

Project Title:	Various County Parks Roof Reconstruction	
Project Number:	41838 000	Category: Parks
Legislative District:	00	Current Phase: CONSTRUCTION Percent Complete: 95%
Department:	Department of Public Works	Status Date: 1/28/05

Status

Roof Construction activities complete for Garvies Point, Old Bethpage Village Restoration, Christopher Morley and Hempstead Harbor. Punch-list items being completed.

Description

This project includes roof replacement and major roof rehabilitation of various County park buildings. Many buildings have major leaks which have received patching and repair to the point where further repairs are beyond the capability of this department to accomplish. In some cases structural damage has occurred from water leaks, creating problems to electrical wires, ceilings, walls and floors.

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction	1/1/2004	5/30/2005	515	1/1/2004	5/30/2005	515	0
Equipment Purchase							

Total Project Cost (Lifetime Authorization):	\$2,500,000
Total Cumulative Budget to Date:	\$550,000
Incurred to Date, Including Encumbrances:	\$457,616
Remaining Budget:	\$92,384

Project Title:	Various Parks Miniature Golf			Category:	Parks		
Project Number:	41840	000		Current Phase:	PLANNING	Percent Complete:	0%
Legislative District:	00			Status Date:	1/28/05		
Department:	Department of Public Works						

Status

This project is currently in the planning phase. Miniature golf parks are being evaluated for Wantagh Park, Cedar Creek Park and Nickerson Beach.

Description

This project is for design and construction of up to 3 Miniature Golf Courses at the following locations: Nickerson Beach, Cedar Creek Park and Wantagh Park. Additionally requested are nine coin operated batting cage systems with pitching machines, and ball retrieval systems at selected locations.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/15/2004	3/15/2005	304	5/15/2004	3/15/2005	304	0	Total Project Cost (Lifetime Authorization):	\$850,000
Design	4/15/2005	8/15/2005	122	4/15/2005	8/15/2005	122	0	Total Cumulative Budget to Date:	\$850,000
Construction	4/15/2005	10/30/2005	198	4/15/2005	10/30/2005	198	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$850,000

Project Title:	Various Parks Athletic Field & Court Rehabilitation Phase II			Category:	Parks		
Project Number:	41844	000		Current Phase:	CONSTRUCTION	Percent Complete:	2%
Legislative District:	00			Status Date:	1/28/05		
Department:	Department of Public Works						

Status

Tennis and Basketball courts at Various County Parks are scheduled to be resurfaced in Spring/Summer 2005. Locations include Christopher Morley, North Woodmere, Cedar Creek, Wantagh, Eisenhower and Cantiague Parks.

Description

This project will address the deteriorating condition of the County Park System's athletic fields and Courts. Where feasible, softball fields, tennis and basketball courts that are in poor condition will be rehabilitated.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,000,000
Design	5/1/2004	12/15/2004	228	5/1/2004	12/15/2004	228	0	Total Cumulative Budget to Date:	\$500,000
Construction	3/1/2005	7/15/2005	136	3/1/2005	7/15/2005	136	0	Incurred to Date, Including Encumbrances:	\$738
Equipment Purchase								Remaining Budget:	\$499,262

Project Title:	Various Parks Golf Course Renovation Phase II			
Project Number:	41851	000	Category:	Parks
Legislative District:	00		Current Phase:	VARIOUS
Department:	Department of Public Works		Status Date:	1/28/05
Percent Complete: 5%				

Status
Installing asphalt and curbs at 1st and 10th Tee on Eisenhower White Course (complete by 5/05). Maintenance Building installation at Eisenhower (complete by 7/05). Ongoing Improvements to Blue Course Irrigation, White Course Bunkers, and White Course Putting Green Area.

Description
These projects will provide for the improvement of various golf facilities throughout the County. Work could consist of the installation of new irrigation systems, the refurbishment of sand traps, the upgrading of cart paths, the installation of prefabricated equipment storage facilities and the purchase of golf course maintenance equipment.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,585,000
Design								Total Cumulative Budget to Date:	\$635,000
Construction	6/15/2004	10/30/2005	502	6/15/2004	10/30/2005	502	0	Incurred to Date, Including Encumbrances:	\$355,151
Equipment Purchase								Remaining Budget:	\$279,849

Project Title:	Wantagh Marina Bulkhead Renovation			
Project Number:	41854	000	Category:	Parks
Legislative District:	15		Current Phase:	NEW
Department:	Department of Public Works		Status Date:	1/28/05
Percent Complete: 0%				

Status
This is a new project in the 2005 budget. A consultant will be selected to rehabilitate the Wantagh Marina. RFP is currently being assembled

Description
This project will reconstruct collapsing portions of the wooden bulkhead at the Wantagh Marina. In addition new asphalt, pavement and railings will be installed as well as a bubblers to protect pilings from ice damage

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	8/15/2005	226	1/1/2005	8/15/2005	226	0	Total Project Cost (Lifetime Authorization):	\$2,000,000
Design	8/16/2005	6/15/2006	303	8/16/2005	6/15/2006	303	0	Total Cumulative Budget to Date:	\$0
Construction	9/15/2006	12/31/2007	472	9/15/2006	12/31/2007	472	0	Incurred to Date, Including Encumbrances:	\$0

Equipment Purchase

Remaining Budget:

\$0

Project Title: Various County Parks Golf Driving Ranges**Project Number:** 41948 000**Category:** Parks**Legislative District:** 2**Current Phase:****PLANNING****Percent Complete:**

25%

Department: Department of Public Works**Status Date:**

1/28/05

Status

Study to evaluate expansion and enclosure of existing driving ranges.

Description

This study would include feasibility, architectural and engineering recommendations for the expansion and enclosure of existing driving ranges at various county parks. At the Eisenhower Park driving range facility, there are currently 61 stalls. Enclosure and possible heating of the existing stalls would lengthen the operating season. In addition, a second tier would enable the facility to accommodate increased play which has currently reached the saturation point during peaks. This project is for study and/or design only.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	12/31/2005	730	1/1/2004	12/31/2005	730	0	Total Project Cost (Lifetime Authorization):	\$250,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$86,037
Equipment Purchase								Remaining Budget:	\$163,963

Project Title: Eisenhower Park Veteran Memorial Rehabilitation**Project Number:** 41958 000**Category:** Parks**Legislative District:** 02**Current Phase:****CONSTRUCTION****Percent Complete:**

80%

Department: Department of Public Works**Status Date:**

1/28/05

Status

Existing phase has been completed. Improvements scheduled for 2005 will be to the plaza area and site preparation for additional monuments being donated by Veteran's group.

Description

This project will include continuing repairs and improvements to the plaza area and memorial building which needs such things as window replacement, roofing and repairs from water damage, as well as masonry and slate work, landscaping, lighting, benches, electrical work, planning & site preparation work for additional monuments being donated by veterans groups.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning									Total Project Cost (Lifetime Authorization):	\$645,000
Design									Total Cumulative Budget to Date:	\$345,000
Construction	6/1/2005	11/1/2005	153	6/1/2005	11/1/2005	153	0		Incurred to Date, Including Encumbrances:	\$344,978
Equipment Purchase									Remaining Budget:	\$22

Property

Project Title: Land Acquisition

Project Number: 9B480 000

Legislative District: 00

Department: County Attorney

Category: Property

Current Phase: OTHER

Percent Complete:

Status Date: 1/28/05

Status

This is an ongoing project that supports the road improvements undertaken by the County. Acquisition of property as well as working easements are funded through this project. 2005 property acquisitions include 61047-Merrick at Mill, 61057 - Warner Ave and 62410-Old Country Rd/Franklin Ave.

Description

This project is to provide funds for the County Attorney to purchase property and easements needed for the various County entities to implement various projects.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$49,004,241
Design								Total Cumulative Budget to Date:	\$38,504,241
Construction								Incurred to Date, Including Encumbrances:	\$30,097,406
Equipment Purchase								Remaining Budget:	\$8,406,835

Project Title: Grumman / Navy Property Use Study

Project Number: 9E482 000

Legislative District: 17

Department: Planning Department

Category: Property

Current Phase: PLANNING

Percent Complete: 70%

Status Date: 1/28/05

Status

Currently evalauting several options for the potential uses for this parcel of property. Anticipate additional funding required in 2005. Future phases may be necessary

Description

This project is a study to evaluate potential uses of the lance recently acquired as part of the Grumman / Navy building purchase.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	12/31/2005	730	1/1/2004	12/31/2005	730	0	Total Project Cost (Lifetime Authorization):	\$438,125
Design								Total Cumulative Budget to Date:	\$438,125
Construction								Incurred to Date, Including Encumbrances:	\$437,685
Equipment Purchase								Remaining Budget:	\$440

Project Title:	Underhill Property	Category:	Property	
Project Number:	9E485 000	Current Phase:	COMPLETE	Percent Complete: 100%
Legislative District:	17	Status Date:	1/28/05	
Department:	Real Estate			

Status
This project was acquired in 2004. This project is complete.

Description
This project is to provide the funds for the County to purchase part of this environmentally important open space.

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction							
Equipment Purchase		2/28/2004			2/28/2004		
				Total Project Cost (Lifetime Authorization):			
				\$5,000,000			
				Total Cumulative Budget to Date:			
				\$5,000,000			
				Incurred to Date, Including Encumbrances:			
				\$5,000,000			
				Remaining Budget:			
				\$0			

Project Title:	Grumman Buildings and Property	Category:	Property	
Project Number:	9E486 000	Current Phase:	PLANNING	Percent Complete: 5%
Legislative District:	17	Status Date:	1/28/05	
Department:	Real Estate			

Status
Final negotiations taking place for 29 acres surrounding the Building 5 property. Memorandum of Understanding approved by Legislature in January, 2005. Expect Property Acquisition to be completed for this parcel by June 2005.

Description
This project is the purchase of buildings land at the Grumman site in Bethpage.

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction							
Equipment Purchase	1/1/2004	6/30/2005	546	1/1/2004	6/30/2005	546	
				Total Project Cost (Lifetime Authorization):			
				\$5,200,000			
				Total Cumulative Budget to Date:			
				\$5,200,000			
				Incurred to Date, Including Encumbrances:			
				\$0			
				Remaining Budget:			
				\$5,200,000			

Project Title:

McKay Field Property Use Study

Project Number:

9E487 000

Legislative District:

17

Department:

Planning Department

Category:

Property

Current Phase:

PLANNING

Percent Complete:

0%

Status Date:

1/28/05

Status
Currently evaluating the scope of this study prior to soliciting proposals from qualified consultants. The County possesses the right of first refusal for purchase of the McKay Field Property when and if Grumman decides to sell this parcel. Currently, cleanup of this site is required prior to property sale.

Description
This project is a property use evaluation in conjunction with the purchase of property in project 9E486.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/2005	5/30/2006	394	5/1/2005	5/30/2006	394	0	Total Project Cost (Lifetime Authorization):	\$250,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$250,000

Public Safety

Project Title:	NUMC Improvements	Category:	Public Safety	
Project Number:	10010 000	Current Phase:	NEW	Percent Complete: 0%
Legislative District:	0	Status Date:	1/28/05	
Department:	Office of Management and Budget			

Status
This is a new project in the 2005 budget.

Description
This project will provide improvements to the Nassau University Medical Center pursuant to commitment to the legislatively approved stabilization agreement.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	
Planning								Total Project Cost (Lifetime Authorization): \$5,000,000
Design								Total Cumulative Budget to Date: \$0
Construction								Incurred to Date, Including Encumbrances: \$0
Equipment Purchase								Remaining Budget: \$0

Project Title:	Med Exam Equipment 3 Yr Program	Category:	Public Safety	
Project Number:	14003 000	Current Phase:	EQUIPMENT PURCHASE	Percent Complete: 96%
Legislative District:	15	Status Date:	1/28/05	
Department:	Medical Examiner			

Status
This project is for ongoing equipment replacement. Specifications being assembled for equipment selection in anticipation of pending 2005 budget approval.

Description
This project is for the upgrade and replacement of equipment in various departments of the Medical Examiner's office. It also encompasses the purchase of new equipment in order to eliminate certain rental costs and reduce aggregate expenses over the life of the equipment.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	
Planning								Total Project Cost (Lifetime Authorization): \$4,024,000
Design								Total Cumulative Budget to Date: \$3,558,273
Construction								Incurred to Date, Including Encumbrances: \$3,392,647
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364		Remaining Budget: \$165,626

Project Title: Med Exam DNA Laboratory

Project Number: 14004 000

Legislative District: 15

Department: Medical Examiner

Category: Public Safety

Current Phase: CONSTRUCTION **Percent Complete:** 70%

Status Date: 1/28/05

Status

Initial phases have been completed. Current phase is improvements to the HVAC system.

Description

By 2004/2005 it is estimated the Forensic DNA Laboratory will be operational in Nassau County, providing forensic DNA testing and expert testimony in criminal investigations. This project will maintain state of the art Forensic Service to its user agencies (Nassau County law enforcement, prosecuting agencies and residents) in a cost efficient manner. Included is the purchase of equipment to ensure that the laboratory stays current with technology by introducing new DNA services and to prepare the County for disaster sample processing.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$985,000
Design								Total Cumulative Budget to Date:	\$985,000
Construction	12/15/2004	3/15/2005	90	12/15/2004	3/15/2005	90	0	Incurred to Date, Including Encumbrances:	\$713,955
Equipment Purchase								Remaining Budget:	\$271,045

Project Title: Juvenile Detention Center Renovation

Project Number: 22016 000

Legislative District: 15

Department: Juvenile Detention

Category: Public Safety

Current Phase: NEW **Percent Complete:** 0%

Status Date: 1/28/05

Status

This is a new project that begins in 2006. Will investigate facility this year to determine if design or in-house rehabilitation is required. Schedule will be based on this investigation

Description

This is a 3 phase project: Phase I is a needs evaluation of the Juvenile Detention Center to comply with all current state codes for such facilities including security, heating & cooling, upgrade fire alarm, etc. Phase II is design and preparation of bid documents and phase III is construction.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	8/1/2005	3/30/2006	241	8/1/2005	3/30/2006	241	0	Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0

Project Title:

1st Precinct Relocation Planning & Design

Project Number:

50013000

Category:

Public Safety

Legislative District:

5

Current Phase:

COMPLETE

Percent Complete:

100%

Department:

Police Department

Status Date:

1/28/05

Status

Project work has been stopped. It has been replaced by Project 50680 - Police Dept. Precinct Location Study

Description

The current First Precinct Station House is an antiquated 1930’s farmhouse that has been expanded over the years. The building and lot size is too small for the precinct’s mission. The initial phase is for study and design of the facility which may include preparation of an acquisition map, SEQRA study and total cost estimated of the project.

Schedule Information							Financial Information	
		Planned	Duration	Current		Duration		
		Start	Finish	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$15,450,000
Design							Total Cumulative Budget to Date:	\$420,106
Construction							Incurred to Date, Including Encumbrances:	\$588,594
Equipment Purchase							Remaining Budget:	(\$168,488)

Project Title:

Police Dept Fingerprint and Mugshot System

Project Number:

50206000

Category:

Public Safety

Legislative District:

Current Phase:

EQUIPMENT PURCHASE

Percent Complete:

98%

Department:

Police Department

Status Date:

1/28/05

Status

Remaining funds to be utilized for additional finger printing equipment. Estimate project completion by July, 2005. Portable automated fingerprint machines are being purchased.

Description

Schedule Information							Financial Information	
		Planned	Duration	Current		Duration		
		Start	Finish	Start	Finish	(Days)		

Planning				Total Project Cost (Lifetime Authorization):	\$2,085,000
Design				Total Cumulative Budget to Date:	\$2,085,000
Construction				Incurred to Date, Including Encumbrances:	\$2,055,334
Equipment Purchase	7/15/2005	7/15/2005		Remaining Budget:	\$29,666

Project Title:	Fleet Acquisition				
Project Number:	50245 000	Category:	Public Safety		
Legislative District:	00	Current Phase:	COMPLETE	Percent Complete:	100%
Department:	Police Department	Status Date:	1/28/05		

Status
This project is complete.

Description
This project is acquisition of Grumman property for use by the aviation and scientific investigation bureaus. The property includes Grumman hanger seven and sixteen and adjoining land. Fleet service bureau must be relocated to provide space for the aviation museum (Nassau county cradle of aviation). Scientific investigation bureau needs a new facility to develop a state certified laboratory.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	
Planning								Total Project Cost (Lifetime Authorization): \$10,350,000
Design								Total Cumulative Budget to Date: \$10,350,000
Construction								Incurred to Date, Including Encumbrances: \$10,332,153
Equipment Purchase								Remaining Budget: \$17,847

Project Title:	Marine Bureau Facility Renovation				
Project Number:	50318 000	Category:	Public Safety		
Legislative District:	7	Current Phase:	COMPLETE	Percent Complete:	100%
Department:	Police Department	Status Date:	1/28/05		

Status
This project is nearly complete. Remaining puchlist items are being completed. Closeout activities are will conclude in 2005.

Description
The renovation of the Marine Bureau facility will include the upgrade of the electrical system, installation of security fencing, replacement of rails and necessary bulk heading, installation of a butler building, installation and replacement of five overhead garage doors, installation of a new steel door, resurfacing of the existing pavement and the paving of the east side of the facility.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,110,664
Design								Total Cumulative Budget to Date:	\$3,110,664
Construction	9/15/2001	6/30/2005	1384	9/15/2001	6/30/2005	1384	0	Incurred to Date, Including Encumbrances:	\$2,942,619
Equipment Purchase								Remaining Budget:	\$168,045

Project Title: Outdoor Pistol Range Lead Removal
Project Number: 50401 000 **Category:** Public Safety
Legislative District: **Current Phase:** CONSTRUCTION **Percent Complete:** 99%
Department: Police Department **Status Date:** 1/28/05

Status
 Project funds are 99% utilized. Reminaing funds will be utilized in 2005 to remove lead from pistol range.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,060,000
Design								Total Cumulative Budget to Date:	\$2,281,500
Construction								Incurred to Date, Including Encumbrances:	\$2,260,210
Equipment Purchase								Remaining Budget:	\$21,290

Project Title: Police Department Computer Aided Dispatch System
Project Number: 50570 000 **Category:** Public Safety
Legislative District: 00 **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 5%
Department: Police Department **Status Date:** 1/28/05

Status
 This project is in the planning stage. Have recived proposals from several vendors. Expect to select vendor by July, 2005. Anticipate start of product installation by 11/2005. Completion by 6/2006

Description

The current Computer Aided Dispatch (CAD) system is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades which will permit us to continue operations cannot be purchased. If we do not replace the current system forthwith, the 911 system will cease functioning and public safety will

be threatened. Routine operations, such as NYSPIN plate checks, alarm interface, CAPER dispatch, and records management for archive as mandated by the District Attorney will not be supported. If the current system fails, it cannot be restarted and we will be without an automated 911/CAD system.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	11/15/2004	6/15/2005	212	11/15/2004	6/15/2005	212	0	Total Project Cost (Lifetime Authorization):	\$3,000,000
Design	6/15/2005	10/15/2005	122	6/15/2005	10/15/2005	122	0	Total Cumulative Budget to Date:	\$2,500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	10/15/2005	6/30/2006	258	10/15/2005	6/30/2006	258	258	Remaining Budget:	\$2,500,000

Project Title: Police Department Interoperable Radio System
Project Number: 50590 000 **Category:** Public Safety
Legislative District: 00 **Current Phase:** PLANNING **Percent Complete:** 90%
Department: Police Department **Status Date:** 1/28/05

Status
 Final Stages of vendor selection process. Two vendors (Motorola and Maacom) responded and are being considered.

Description
 This project is for the purchase of a new public safety two-way radio system. The two-way radio system is critical to the Police Department's ability to provide public safety services to the residents of Nassau County. The new system is to include the purchase of mobile data terminals. The present police radio system infrastructure is over 20 years old. Reception and transmission of radio messages especially on the North Shore of the County fails to consistently meet acceptable safety standards. The NCPD is currently in Phase II of its analysis with the consulting firm of Booz-Allen & Hamilton, Inc. Phase II consists of establishing a long-term strategic plan, system design, development and issuance of an RFP, support during the selection process, and system implementation and acceptance.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	7/6/2004	3/1/2005	238	7/6/2004	3/1/2005	238	0	Total Project Cost (Lifetime Authorization):	\$40,000,000
Design	3/1/2005	7/1/2005	122	3/1/2005	7/1/2005	122	0	Total Cumulative Budget to Date:	\$5,000,000
Construction	7/1/2005	12/31/2007	913	7/1/2005	12/31/2007	913	0	Incurred to Date, Including Encumbrances:	\$660,000
Equipment Purchase								Remaining Budget:	\$4,340,000

Project Title: Police Dept/Distr. Atty. Vehicle Replacement
Project Number: 50616 000 **Category:** Public Safety
Legislative District: **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 99%
Department: Police Department **Status Date:** 1/28/05

Status
Project funding is 99% utilized. Evaluating options for remaining funds. Expect to close out project this year

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$6,872,500
Design								Total Cumulative Budget to Date:	\$6,872,500
Construction								Incurred to Date, Including Encumbrances:	\$6,863,217
Equipment Purchase		4/15/2005			4/15/2005			Remaining Budget:	\$9,283

Project Title: Police Dept. Bullet Proof Vests
Project Number: 50617 000
Legislative District:
Department: Police Department
Category: Public Safety
Current Phase: EQUIPMENT PURCHASE
Status Date: 1/28/05
Percent Complete: 90%

Status
New Hires for Police will be equipped with vests purchased through this project. Anticipate all funding to be utilized in 2005.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,255,000
Design								Total Cumulative Budget to Date:	\$3,000,000
Construction								Incurred to Date, Including Encumbrances:	\$2,649,394
Equipment Purchase		12/31/2005			12/31/2005			Remaining Budget:	\$350,606

Project Title: Police Department Ambulance Replacement
Project Number: 50619 000
Legislative District: 00
Department: Police Department
Category: Public Safety
Current Phase: EQUIPMENT PURCHASE
Status Date: 1/28/05
Percent Complete: 100%

Status
Ambulances have been purchased. Additional budget required before project can continue. 5 more to be ordered in 2005.

Description

This project will initiate a four-year program of ambulance purchases to replace high-mileage, unreliable ambulances with high quality ambulances that are suitable for future chassis change-overs (replacing the truck chassis only rather than the entire ambulance at the end of the life cycle). This request is to complete the planned replacement of failing Police Department ambulances in order to incur recurring long-term savings through the use of chassis change-overs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,150,000
Design								Total Cumulative Budget to Date:	\$2,050,000
Construction								Incurred to Date, Including Encumbrances:	\$2,050,000
Equipment Purchase	3/1/2005	12/31/2005	305	3/1/2005	12/31/2005	305		Remaining Budget:	\$0

Project Title: Police Department Specialty Vehicle Replacement

Project Number: 50622 000 **Category:** Public Safety

Legislative District: 00 **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 35%

Department: Police Department **Status Date:** 1/28/05

Status

Initial Vehicles have been purchased. Assembling specifications prior to procuring additional vehicles. Purchase orders for approximately \$990k (17 vehicles, trucks, vans) are being processed. Additional funds required in 2005.

Description

This project initiates a four year replacement program for unreliable, high mileage Police Specialty Vehicles. Included are Emergency Service Rescue Trucks, fleet trucks, 4 wheel drive vehicles, buses, trailers, tow trucks, flat bed trucks, bucket trucks, cargo vans, specialty vans, surveillance vehicles, station wagons, and other related specialty vehicles. Failure to implement a reasonable life cycle replacement policy for these vehicles has caused the specialty vehicle fleet to become unreliable.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$361,550
Equipment Purchase	6/1/2004	8/15/2005	440	6/1/2004	8/15/2005	440		Remaining Budget:	\$638,450

Project Title: Police Department Helicopters

Project Number:	50624 000	Category:	Public Safety
Legislative District:	00	Current Phase:	EQUIPMENT PURCHASE Percent Complete: 2%
Department:	Police Department	Status Date:	1/28/05

Status

This project is currently underway. Three helicopters have been specified and procurement of two helicopters is currently in progress.

Description

This project is for the systematic replacement of three police helicopters. The oldest helicopters in the fleet are two (2) Bell "Long Rangers" (Model 206-L-3). Helicopter #7 is a 1987 model, while Helicopter #8 is a 1989 model. These aircraft have been used for law enforcement, medical evacuations and training purposes. New, more efficient aircraft would provide better service to the County, and greatly reduce operating costs. The third aircraft in the fleet is a 1998 Bell 407. This model aircraft has experienced a number of Federal Aviation Administration restrictions known as "Airworthiness Directives" which reduce flight performance and increased aircraft maintenance. The replacement aircraft would all be Bell 206-L4 "Long Rangers".

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	12/31/2004	365	1/1/2004	12/31/2004	365	0	Total Project Cost (Lifetime Authorization):	\$5,800,000
Design								Total Cumulative Budget to Date:	\$1,800,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2005	8/30/2005	241	1/1/2005	8/30/2005	241		Remaining Budget:	\$1,800,000

Project Title:	Police Department Generator Replacement		
Project Number:	50625 000	Category:	Public Safety
Legislative District:	00	Current Phase:	VARIOUS Percent Complete: 45%
Department:	Police Department	Status Date:	1/28/05

Status

Construction of generator replacement at 5th and 8th precinct will begin February 15, 2005 and will be complete June 15, 2005.

Description

This project is for the replacement of generators at the 4th and 8th Precincts, and the replacement of the generator and transfer switch at the 5th Precinct. It is imperative that Police facilities have the capability to function during adverse conditions.

The existing generators at the 4th, 5th and 8th Precincts were installed in 1969 and 1970. The units are too small for the needs of the department. When they were installed, air conditioning and computer loads were not calculated for. Parts for these generators and generator transfer switches are no longer manufactured.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning								Total Project Cost (Lifetime Authorization):	\$400,000
Design								Total Cumulative Budget to Date:	\$200,000
Construction	2/15/2005	6/15/2005	120	2/15/2005	6/15/2005	120	0	Incurred to Date, Including Encumbrances:	\$173,175
Equipment Purchase	11/15/2004	2/15/2005	92	11/15/2004	2/15/2005	92		Remaining Budget:	\$26,825

Project Title:	Police Department Precincts Renovation and Modernization								
Project Number:	50680	000		Category:	Public Safety				
Legislative District:	00			Current Phase:	PLANNING		Percent Complete:	5%	
Department:	Police Department			Status Date:	1/28/05				

Status
The request for qualifications is currently being developed.

Description
Currently the physical plant of four of the Police Department's eight station houses is inadequate to handle necessary police services. Inadequacies related to the infrastructure cause delays in the processing of prisoners, preparation of reports and the administration of police services. To the extent that a generic plan for the replacement/renovation of the existing structure can be crafted, this project is designed to address the physical plant of four Police Precinct station houses, facilities which are integral to the delivery of police services at the community level. Currently the four precincts being evaluated are as follows: - 1st Precinct, Baldwin, 5th Precinct, Elmont, 7th Precinct, Elmont and the 8th Precinct, Bethpage.

Schedule Information							Financial Information		
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Variance Duration (Days)			
Planning							Total Project Cost (Lifetime Authorization):	\$1,500,000	
Design							Total Cumulative Budget to Date:	\$500,000	
Construction							Incurred to Date, Including Encumbrances:	\$0	
Equipment Purchase							Remaining Budget:	\$500,000	

Project Title:	Hempstead Dist Court Space Adjustment - Corr Center								
Project Number:	51017	000		Category:	Public Safety				
Legislative District:	02			Current Phase:	HOLD		Percent Complete:	0%	
Department:	Department of Public Works			Status Date:	1/28/05				

Status
Project as initiated cannot be accomodated. Currently evaluating further options. Existing project will be closed out.

Description
This project will adjust cell space at the Hempstead District Court Building to hold pre-arraignment detainees, which will allow the closing of the Police Detention area in Police Headquarters in Mineola and reduce the need for prisoner transport.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,500,000
Design								Total Cumulative Budget to Date:	\$750,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$750,000

Project Title: Jail Six Year Master Plan
Project Number: 51037 000 **Category:** Public Safety
Legislative District: 15 **Current Phase:** PLANNING **Percent Complete:** 5%
Department: Sheriffs Department **Status Date:** 1/28/05

Status
 Consultant selection for Building A and B renovation/replacement evaluation is being initiated.

Description
 The Correction Law requires that the Sheriff maintain a safe and secure facility to house inmates. The buildings have exceeded their useful life. Maintaining and repairing the buildings and support equipment (HVAC, plumbing, electrical, locks, lighting, floors, walls, roof and exterior fascia) is becoming cost prohibitive. Replacement of the building or a complete renovation will cost less over the life of the building than constantly repairing outdated and worn out equipment.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	2/1/2004	12/31/2005	699					Total Project Cost (Lifetime Authorization):	\$1,000,000
Design	5/1/2006	12/31/2007	609	2/1/2004	12/31/2005	699	-730	Total Cumulative Budget to Date:	\$100,000
Construction				5/1/2006	12/31/2007	609		Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$100,000

Project Title: Jail Fire Alarm and Sprinkler System Replacement
Project Number: 51042 000 **Category:** Public Safety
Legislative District: 15 **Current Phase:** DESIGN **Percent Complete:** 95%
Department: Sheriffs Department **Status Date:** 1/28/05

Status
 Design will be complete by January 2005. After design is complete, construction will take approximately 1.5 years.

Description
 This project will replace the fire alarm system in the "A" & "B" buildings at the correctional center and install Fire sprinkler system in "A" and "B" buildings at the

correctional center. A fire alarm system is an early warning system that alerts occupants and staff to a potentially deadly situation. A sprinkler system can put water on a fire to hold it in check or slow it down until action can be taken to evacuate the building and extinguish the fire. A sprinkler system also reduces the damage to the building by reducing the area affected by the fire. These systems allow more time for staff to take corrective measures or begin evacuation that would prevent serious physical injury and a catastrophic loss of life. All doors at the correctional center are locked and need to be opened manually to allow occupants and staff to exit.

Schedule Information		Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
		Start	Finish		Start	Finish				
Planning									Total Project Cost (Lifetime Authorization):	\$5,012,347
Design		2/15/2004	1/31/2005	351	2/15/2004	1/31/2005	351	0	Total Cumulative Budget to Date:	\$512,278
Construction		4/1/2005	10/1/2006	548	4/1/2005	10/1/2006	548	0	Incurred to Date, Including Encumbrances:	\$365,884
Equipment Purchase									Remaining Budget:	\$146,394

Project Title:	Jail Kitchen Retrofit			Category:	Public Safety	
Project Number:	51044	000		Current Phase:	PLANNING	Percent Complete: 0%
Legislative District:	02, 15			Status Date:	1/28/05	
Department:	Sheriffs Department					

Status
Project is in the planning stage. Currently evalauting options for upgrade of kitchen.

Description
This will replace non-working kitchen equipment that has reached the end of its useful life and is cost prohibitive to repair. The correctional center is required to supply meals to inmates and staff in accordance with NYS Dept. of Health regulations for temperature and sanitation. The equipment needs to be in working order to operate safely. Without properly operating equipment such as ovens, food carts and dish washers the correctional center will not be able to serve food at the temperature required by health code and sanitize pots, pans and dishes as required.

Schedule Information		Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
		Start	Finish		Start	Finish				
Planning									Total Project Cost (Lifetime Authorization):	\$1,325,000
Design									Total Cumulative Budget to Date:	\$0
Construction									Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase									Remaining Budget:	\$0

Project Title: Jail Vehicle Replacement

Project Number:	51451 000	Category:	Public Safety
Legislative District:	00	Current Phase:	EQUIPMENT PURCHASE Percent Complete: 50%
Department:	Sheriffs Department	Status Date:	1/28/05

Status
Purchase order for \$900,000 in prisoner transport vehicles besing processed. Delivery in 2005. Specifications are being assembled for patrol cars and maintenance vehicles. Purchase expected in 2005.

Description
This project will replace trucks, buses, cars and other ride on equipment that has reached the end of its useful life (100,000 miles and/or fails to pass safety or security inspection). Vehicles that are replaced need major repairs exceeding their value. These vehicles transport prisoners and staff throughout NYS and respond to emergencies as directed. These trucks deliver and pickup supplies throughout NYS and are also used to respond to emergencies. Some trucks and ride on equipment are used to remove snow to keep essential services operating at the correctional center.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,447,115
Design								Total Cumulative Budget to Date:	\$2,547,115
Construction								Incurred to Date, Including Encumbrances:	\$2,068,057
Equipment Purchase								Remaining Budget:	\$479,058

Project Title:	Fire Communications Hazmat Response Equipment	Category:	Public Safety
Project Number:	52022 000	Current Phase:	EQUIPMENT PURCHASE Percent Complete: 30%
Legislative District:	00	Status Date:	1/28/05
Department:	Fire Commission		

Status
Project 30% complete. Anticipate additional equipment procurement in 2005.

Description
The purpose of this project is to upgrade, improve and replace equipment used in hazardous materials response. Some of the equipment, such as self-contained breathing apparatus, is approaching the end of its useful life. Other equipment, such as a portable weather station, gas chromatograph, an infrared camera system, and shelters, will greatly enhance the ability of the hazmat technicians to safely perform their tasks. Items such as gas detection meters, brass tools and a spill pump are tools that are frequently used and constantly need to be upgraded.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$892,645
Design								Total Cumulative Budget to Date:	\$672,683
Construction								Incurred to Date, Including Encumbrances:	\$280,154

Equipment Purchase

Remaining Budget:

\$392,529

Project Title: Fire Communications Center Equipment**Project Number:** 52023 000**Category:** Public Safety**Legislative District:** 00**Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 50%**Department:** Fire Commission**Status Date:** 1/28/05**Status**

Additional equipment being specified. Expect delivery in 2005.

Description

This project has three components: 1) Replacement of fire communications remote transmitters; 2) Provide modular buildings for four of the remote transmitters that are free standing and not located in other structures; 3) Recorder logger to tape and log radio and telephone transmissions in and out of FireCom.

Schedule Information			Planned			Duration			Current			Duration			Variance			Financial Information	
			Start	Finish		Start	Finish	(Days)	Start	Finish		Start	Finish	(Days)					
Planning																		Total Project Cost (Lifetime Authorization):	\$420,000
Design																		Total Cumulative Budget to Date:	\$301,984
Construction																		Incurred to Date, Including Encumbrances:	\$231,984
Equipment Purchase																		Remaining Budget:	\$70,000

Project Title: Fire Communications Hazmat Vehicle & Chasis**Project Number:** 52026 000**Category:** Public Safety**Legislative District:** 00**Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 50%**Department:** Fire Commission**Status Date:** 1/28/05**Status**

All budgeted funds currently encumbered. Will need additional funds to complete purchase order

Description

This project is to replace two additional hazardous materials response vehicles as well as the mobile field communications unit. Haz Mat 1 is a 1986 GMC step van. Haz Mat 5 is a 1995 utility vehicle. These two hazardous materials units have 65,000 miles and 70,000 miles respectively. Due to their age, both vehicles are experiencing an increasing amount of down time for repairs, which adversely affect the day-to-day operation of the office. The fieldcom unit is a 1990 GMC step van with mobile communications capabilities. The on-board support systems are frequently breaking down due to the age of the vehicle.

Schedule Information			Planned			Duration			Current			Duration			Variance			Financial Information	
			Start	Finish		Start	Finish	(Days)	Start	Finish		Start	Finish	(Days)					

Planning	Total Project Cost (Lifetime Authorization):	\$725,000
Design	Total Cumulative Budget to Date:	\$475,000
Construction	Incurred to Date, Including Encumbrances:	\$565,411
Equipment Purchase	Remaining Budget:	(\$90,411)

Project Title:	Fire Service Academy, Various Improvements				
Project Number:	72490	000	Category:	Public Safety	
Legislative District:			Current Phase:	VARIOUS	Percent Complete: 95%
Department:	Fire Commission		Status Date:	1/28/05	

Status

HVAC improvements, roof coping repairs at the Rogers Building, replacement of coalsecing plates at the oil/water separator, and partial rebuilding of the parking lot stairs and walkways are all in the planning stage.

Description

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design	2/28/2005	9/15/2005	199	2/28/2005	9/15/2005	199	0
Construction	12/15/2005	11/15/2006	335	12/15/2005	11/15/2006	335	0
Equipment Purchase							

Total Project Cost (Lifetime Authorization):	\$11,200,000
Total Cumulative Budget to Date:	\$11,200,000
Incurred to Date, Including Encumbrances:	\$10,644,913
Remaining Budget:	\$555,087

Project Title:	Countywide Radio System - Addition of 5th 800MHz Site				
Project Number:	98130	000	Category:	Public Safety	
Legislative District:	00		Current Phase:	VARIOUS	Percent Complete: 98%
Department:	Fire Commission		Status Date:	1/28/05	

Status

This project is nearing completion. Anticipate completion in 2005.

Description

The addition of a 5th 800 MHz simulcasted EDACS trunked radio site in Rockville Centre has been identified as a critical element of a comprehensive program to alleviate weak coverage in the Southwest section of the County. Numerous volunteer fire departments and other countywide public safety agencies have requested this project.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	
Planning								Total Project Cost (Lifetime Authorization): \$17,975,000
Design								Total Cumulative Budget to Date: \$17,172,035
Construction								Incurred to Date, Including Encumbrances: \$16,773,660
Equipment Purchase	1/1/1995	12/31/2005	4017	1/1/1995	12/31/2005	4017		Remaining Budget: \$398,375



Roads

Project Title:	Lido Boulevard Improvements	Category:	Roads		
Project Number:	60010 000	Current Phase:	NEW	Percent Complete:	0%
Legislative District:	4	Status Date:	1/28/05		
Department:	Department of Public Works				

Status
This is a new project in the 2005 budget.

Description
This project will evaluate the viable options for performing traffic calming on Lido Boulevard.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	7/1/2005	181	1/1/2005	7/1/2005	181	0	Total Project Cost (Lifetime Authorization):	\$3,000,000
Design	10/1/2005	6/1/2006	243	10/1/2005	6/1/2006	243	0	Total Cumulative Budget to Date:	\$0
Construction	9/1/2006	6/1/2008	639	9/1/2006	6/1/2008	639	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title:	Meadowmere Roads & Drainage Improvements	Category:	Roads		
Project Number:	60019 000	Current Phase:	CONSTRUCTION	Percent Complete:	2%
Legislative District:	07	Status Date:	1/28/05		
Department:	Department of Public Works				

Status
Construction for this project is anticipated to begin in March 2005 and last for 21 months. Shop drawings submittal/approval currently underway.

Description
The majority of the roadways in Meadowmere Park currently experience frequent tidal flooding. At the request of the community, it is proposed to increase the elevation of the roads to a point where flooding is significantly decreased. The study phase of this project is complete. An agreement with the Town of Hempstead will be required with regard to road transfer, participation of the project and sharing of construction expenses. It is anticipated that Town of Hempstead will reimburse the County for 25% of construction costs. The contribution is estimated at \$1,200,000.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,582,509
Design	1/15/2002	7/15/2004	912	1/15/2002	7/15/2004	912	0	Total Cumulative Budget to Date:	\$5,045,009
Construction	11/1/2004	9/15/2006	683	11/1/2004	9/15/2006	683	0	Incurred to Date, Including Encumbrances:	\$4,403,359
Equipment Purchase								Remaining Budget:	\$641,650

Project Title:

Woodmere Club Pond Dredging

Project Number:

60024 000

Legislative District:

Department:

Department of Public Works

Category:

Roads

Current Phase:

COMPLETE

Percent Complete:

100%

Status Date:

1/28/05

Status

This project is complete.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$226,000
Design								Total Cumulative Budget to Date:	\$226,000
Construction								Incurred to Date, Including Encumbrances:	\$197,443
Equipment Purchase								Remaining Budget:	\$28,557

Project Title:

Berry Hill Road Drainage Improvements

Project Number:

60027 000

Legislative District:

18

Department:

Department of Public Works

Category:

Roads

Current Phase:

PLANNING

Percent Complete:

85%

Status Date:

1/28/05

Status

This project is currently on hold. Preliminary plans were completed on 6/7/02. Project may be closed out.

Description

This project consists of providing drainage pipe and catch basins along a half-mile length of Berry Hill Road. Presently, severe storms result in overland flow along Berry Hill Road to South Street, where severe flooding occurs frequently due to the inability of the catch basins there to accept such heavy flows. The proposed project would reduce incidence of surface flooding at South Street, improve safety on Berry Hill Road by removing water on the pavement surface.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,650,000
Design								Total Cumulative Budget to Date:	\$389,988
Construction								Incurred to Date, Including Encumbrances:	\$318,176
Equipment Purchase								Remaining Budget:	\$71,812

Project Title:	Hempstead Ave Drain Improvements			Category:	Roads	
Project Number:	60040	000		Current Phase:	DESIGN	Percent Complete: 60%
Legislative District:	05			Status Date:	1/28/05	
Department:	Department of Public Works					

Status

Design for this project is anticipated to be complete in September 2005. Construction is expected to last 12 months because of the heavy traffic along this route.

Description

This project consists of providing drainage pipe and catch basins along a one-mile section of Hempstead Avenue. Presently, severe storms cause flooding due to the inability of the basins to accept the heavy flows. The roadway is concrete with asphalt shoulders. The shoulders are deteriorated and do not direct the runoff to catch basins. These shoulders as well as concrete roadway panel(s) will be replaced. The proposed drainage system is expected to intercept the runoff and pipe it to an existing outfall at Hall's Pond.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$6,500,000
Design	1/15/2004	10/1/2005	625	1/15/2004	10/1/2005	625	0	Total Cumulative Budget to Date:	\$465,225
Construction	3/1/2006	11/1/2007	610	3/1/2006	11/1/2007	610	0	Incurred to Date, Including Encumbrances:	\$391,710
Equipment Purchase								Remaining Budget:	\$73,515

Project Title:	Quaker Meeting House Road Drainage Improvements			Category:	Roads	
Project Number:	60041	000		Current Phase:	NEW	Percent Complete: 0%
Legislative District:	10			Status Date:	1/28/05	
Department:	Department of Public Works					

Status

New Capital Project for 2005. Currently preparing a scope of work and a firm will be chosen this summer for design.

Description

This road has a steep, winding grade that handles a lot of surface runoff from storm water as well as from water coming from the surrounding land (most likely perched water). The road has been improved twice over the past few years to channel the runoff away from both the motoring traffic as well as the residential homeowners abutting the south side of the road. Although some drainage structures have been added to control the flow, a solution to the entire water problem within the immediate area is necessary. This will involve an in-depth analysis of the surrounding watershed area and the tributary contributions the surrounding drainage system contribute to the overall situation.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning	4/1/2005	11/1/2005	214	4/1/2005	11/1/2005	214	0	Total Project Cost (Lifetime Authorization):	\$1,200,000
Design	11/15/2005	11/15/2006	365	11/15/2005	11/15/2006	365	0	Total Cumulative Budget to Date:	\$0
Construction	2/15/2007	4/15/2008	425	2/15/2007	4/15/2008	425	0	Incurred to Date, Including Encumbrances:	\$5,509
Equipment Purchase								Remaining Budget:	(\$5,509)

Project Title:	South Franklin Street Recharge Basin			Category:	Roads			
Project Number:	60044	000		Current Phase:	DESIGN	Percent Complete:	80%	
Legislative District:	02			Status Date:	1/28/05			
Department:	Department of Public Works							

Status
Construction is anticipated to begin by the beginning of 2005 and is anticipated to take 12 months. Design is being completed in-house.

Description
This project is for the design that addresses localized flooding at the intersection of Franklin Street and Alabama Avenue, which has resulted from a capped storm drain line installed in 1956. Although the existing drain line under South Franklin Street performs as originally designed in 1956, this project allows the drain line to have a logical terminus into a proposed Recharge Basin, which would prevent backup excessive runoff at the intersection. By addressing this localized flooding, the County will reduce its public safety liability, reduce maintenance costs associated with the capped storm drain line, and alleviate spin-off localized flooding at various streets and homes at the line's southern terminus. This project has been identified for a \$425,000 grant from State Senator Kemp Hannon.

Schedule Information		Planned		Duration		Current		Duration		Variance		Financial Information	
		Start	Finish	(Days)		Start	Finish	(Days)					
Planning												Total Project Cost (Lifetime Authorization):	\$725,000
Design	1/15/2003	4/3/2005	809		1/15/2003	4/3/2005	809		0			Total Cumulative Budget to Date:	\$725,000
Construction	7/1/2005	7/1/2006	365		7/1/2005	7/1/2006	365		0			Incurred to Date, Including Encumbrances:	\$78,993
Equipment Purchase												Remaining Budget:	\$646,007

Project Title:	Kentuck Brook Drainage Improvements Phase II			Category:	Roads			
Project Number:	60571	000		Current Phase:	CONSTRUCTION	Percent Complete:	95%	
Legislative District:	11			Status Date:	1/28/05			
Department:	Department of Public Works							

Status
Construction is complete. Project close-out activities remain.

Description
Continuing development of the area has put increased pressures on existing storm water basins servicing the area. Increasing problems with saturated subsurface stratas have reduced the efficiency of storm water basins. It is intended to interconnect basins 102, 170 and 337, in addition to complete renovations and provisions

for overflow disposal of accumulated runoff.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$2,000,000
Design									Total Cumulative Budget to Date:	\$770,000
Construction		11/17/2003	10/22/2004	340	11/17/2003	10/22/2004	340	0	Incurred to Date, Including Encumbrances:	\$652,989
Equipment Purchase									Remaining Budget:	\$117,011

Project Title: Ocean Av & Atlantic Av, East Rckwy
Project Number: 61014 000 **Category:** Roads
Legislative District: 07 **Current Phase:** DESIGN **Percent Complete:** 85%
Department: Department of Public Works **Status Date:** 1/28/05

Status
The plan, specifications and construction estimate is complete for this project, although property acquisition has not yet occurred. Construction is anticipated to begin in 2006 with completion in 2007.

Description
To promote safety on Ocean Avenue, between Atlantic Avenue and the L.I.R.R. crossing, it is proposed to increase lane widths and turning radii, as well as an improvement of both the horizontal and vertical alignment of Ocean Avenue, at the railroad crossing. New pavement, curbs and sidewalks will also be installed.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$1,965,000
Design									Total Cumulative Budget to Date:	\$400,000
Construction		11/1/2006	11/1/2007	365	11/1/2006	11/1/2007	365	0	Incurred to Date, Including Encumbrances:	\$370,963
Equipment Purchase									Remaining Budget:	\$29,037

Project Title: Guy Lombardo Avenue Improvements
Project Number: 6101A 000 **Category:** Roads
Legislative District: 19 **Current Phase:** VARIOUS **Percent Complete:** 50%
Department: Department of Public Works **Status Date:** 1/28/05

Status
Trasferring Road and project to Village of Freeport. Agreement will provide for Village to complete design and construction via County funding. County funding to be limited to \$6.5 million. Village will take ownership of road upon agreement approval.

Description

Guy Lombardo Avenue in Freeport is a north-south thoroughfare approximately 34-37 feet in width, providing access to the Freeport Waterfront area. The pavement, curb and sidewalk between Atlantic Avenue and Sunrise Highway are in poor to fair condition. In some sections the sidewalk is lower than pavement. It is proposed to rehabilitate the roadway to present day standards, improving drainage, curbs and sidewalks. This project will provide a smother, safer roadway for motorists and pedestrians, as well as decreasing road maintenance costs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$7,226,000
Design								Total Cumulative Budget to Date:	\$601,094
Construction								Incurred to Date, Including Encumbrances:	\$367,799
Equipment Purchase								Remaining Budget:	\$233,295

Project Title: Ocean Ave @ Merrick Road, Lynbrook
Project Number: 61025 000 **Category:** Roads
Legislative District: 05 **Current Phase:** HOLD **Percent Complete:** 30%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is currently on-hold due to discovery of subsurface contamination on the northeast corner of Merrick Rd. and Ocean Ave. NYSDEC has had the owner sample but has not yet ordered a cleanup. The County will not acquire contaminated site. Completion cannot be scheduled at this time.

Description

It is proposed to improve traffic conditions at two intersections on Ocean Ave., Lynbrook, by localized widening. At both Merrick Road and Sunrise Highway the southerly approach is to be widened on the east side to allow the installation of a northbound left turn lane. Existing alignment and roadway widths preclude this improvement without widening. This proposal will improve traffic flow and reduce congestion.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,200,000
Design								Total Cumulative Budget to Date:	\$535,352
Construction								Incurred to Date, Including Encumbrances:	\$471,907
Equipment Purchase								Remaining Budget:	\$63,445

Project Title: Glen Cove Rd At Northern Blvd

Project Number:	61039 000	Category:	Roads	
Legislative District:	11	Current Phase:	CONSTRUCTION	Percent Complete: 3%
Department:	Department of Public Works	Status Date:	1/28/05	

Status

Project delayed due to Utility relocation. After LIPA completes utility work, this project may start. Construction is anticipated to take 4 - 6 months. Construction start is anticipated for the spring 2005.

Description

Glen Cove Road is a Major North-South thoroughfare, and the primary access for the Glen Cove/Oyster Bay Peninsula. The approaches to Northern Blvd. currently experience congestion and delays, particularly at peak hours. It is proposed to widen Glen Cove Rd just north and south of Northern Blvd, extending the southbound left turn lane (adding a left arrow on the traffic signal), and adding one southbound through the intersection. This work will be accomplished in as many as 3 phases.

Phase I - Improvements to Glen Cove Rd (north side of Northern Blvd).
Phase II - Improvements to Glen Cove Rd (south side of Northern Blvd).
Phase III - Additional improvements to Glen Cove Rd north of Northern Blvd.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,200,000
Design	1/1/2001	6/15/2004	1261	1/1/2001	6/15/2004	1261	0	Total Cumulative Budget to Date:	\$900,000
Construction	8/1/2004	11/15/2004	106	3/15/2005	8/15/2005	153	273	Incurred to Date, Including Encumbrances:	\$848,602
Equipment Purchase								Remaining Budget:	\$51,398

Project Title:	Marcus Ave At Hillside Ave	
Project Number:	61041 000	Category: Roads
Legislative District:	10	Current Phase: CONSTRUCTION Percent Complete: 95%
Department:	Department of Public Works	Status Date: 1/28/05

Status

Project help up in Court for 6 months due to contested Bid. Work began October 2004 and is 95% complete. Completion is expected by April 2005.

Description

It is proposed to widen and reconstruct the intersection of Marcus Avenue, Denton Avenue and Hillside Avenue to improve traffic flow and increase intersection capacity. Traffic signal modifications will be required.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning	6/1/2001	6/15/2002	379	6/1/2001	6/15/2002	379	0	Total Project Cost (Lifetime Authorization):	\$3,646,000
Design	9/1/2002	10/15/2003	409	9/1/2002	10/15/2003	409	0	Total Cumulative Budget to Date:	\$3,157,492
Construction	3/15/2004	9/1/2004	170	10/15/2004	4/15/2005	182	226	Incurred to Date, Including Encumbrances:	\$2,192,587
Equipment Purchase								Remaining Budget:	\$964,905

Project Title:	Round Swamp Rd, Old Bethpage			Category:	Roads				
Project Number:	61042	000		Current Phase:	COMPLETE		Percent Complete:	100%	
Legislative District:	17			Status Date:	1/28/05				
Department:	Department of Public Works								

Status
This project has been completed.

Description
It is proposed to realign Round Swamp Rd. to improve traffic flow and safety within Bethpage State Park northerly to Battle Row. New pavement, curbs and gutter, and drainage are included in the proposed project. Road study plans are available. This project has a State Highway Improvement Program (SHIPS) commitment for funding of approximately 90%.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,741,377
Design								Total Cumulative Budget to Date:	\$5,000,000
Construction								Incurred to Date, Including Encumbrances:	\$4,837,450
Equipment Purchase								Remaining Budget:	\$162,550

Project Title:	Merrick Rd At Mill Rd, Freeport			Category:	Roads				
Project Number:	61047	000		Current Phase:	CONSTRUCTION		Percent Complete:	0%	
Legislative District:	19			Status Date:	1/28/05				
Department:	Department of Public Works								

Status
Construction contract awarded at Jan 12, 2005 Legislative session. Construction is anticipated to begin in June 2005 after Property acquisition is complete.

Description
It is proposed to widen the northern side of Merrick Road from Meadowbrook Parkway west to Buffalo Avenue to improve traffic flow and increase intersection capacity. The Village of Freeport has endorsed the project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,192,855
Design	10/15/2002	12/15/2004	792	10/15/2002	12/15/2004	792	0	Total Cumulative Budget to Date:	\$3,192,855
Construction	6/1/2005	2/1/2006	245	6/1/2005	2/1/2006	245	0	Incurred to Date, Including Encumbrances:	\$319,155
Equipment Purchase								Remaining Budget:	\$2,873,700

Project Title: Roslyn Rd at Northern State Parkway
Project Number: 61052 000 **Category:** Roads
Legislative District: 11 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project has been completed. Close-out procedures are underway.

Description

This intersection with the Parkway westbound exit and entrance is experiencing operating difficulties in conjunction with school buses using their entrance to the Temple Beth Shalom facility just to the north. There is also a sight distance problem with the traffic exiting the Parkway. It is recommended that a traffic signal be installed at the aforementioned intersection to reduce the conflicts mentioned. It is intended to widen Roslyn Road to the west to provide for a right turn lane onto the Northern State Parkway in accordance with NYSDOT requirements.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$860,000
Design								Total Cumulative Budget to Date:	\$860,000
Construction								Incurred to Date, Including Encumbrances:	\$859,998
Equipment Purchase								Remaining Budget:	\$2

Project Title: Duffy Ave Improvements
Project Number: 61053 000 **Category:** Roads
Legislative District: 17 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Department of Public Works **Status Date:** 1/28/05

Status

The project was deleted as the road has been transferred to Oyster Bay. It will not be completed.

Description

Duffy Avenue, Hicksville, between Charlotte Avenue and Newbridge Road is bordered by residential properties on the south and industrial properties on the north. The roadway is generally too narrow for one lane traffic with parking in both directions, as presently exists. The local community has asked that this area be improved. This project will provide for the design of a 40' wide road be constructed to provide for one travel lane in each direction with parking on both sides which would include the replacement of all pavement, installation of new curbs and sidewalks, as well as drainage facilities as required. Minor improvements to the intersections at Charlotte Avenue and Newbridge Road will also be included.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$500,000
Design									Total Cumulative Budget to Date:	\$155,626
Construction									Incurred to Date, Including Encumbrances:	\$58,951
Equipment Purchase									Remaining Budget:	\$96,675

Project Title: Warner Ave At Lincoln Ave
Project Number: 61057 000
Legislative District: 11
Department: Department of Public Works
Category: Roads
Current Phase: DESIGN
Status Date: 1/28/05
Percent Complete: 60%

Status
 Design for this project is about 75% completed. Construction is anticipated to begin in 2005 if property can be acquired. Construction duration = 19 - 21 months.
 Federal Funding avail if Project Start = Oct 1, 2005

Description
 This project will improve the alignment of Warner Avenue from St. Marks Place easterly through the LIRR connecting smoothly with Lincoln Avenue just east of the LIRR. The remainder of Lincoln Avenue up to Roslyn Road will be reconstructed by the installation of new pavement and/or an asphalt overlay as required and will remain in its present location. An agreement will be drafted to transfer the following roads from county to town: Warner Avenue from Willis to Lincoln, Lincoln from Warner to Roslyn, Garden from Willis to St. Marks. An agreement for transfer of the roads is required prior to the start of construction.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$2,300,000
Design		6/1/2001	8/15/2005	1536	6/1/2001	8/15/2005	1536	0	Total Cumulative Budget to Date:	\$425,000
Construction		10/15/2005	2/1/2007	474	10/15/2005	2/1/2007	474	0	Incurred to Date, Including Encumbrances:	\$211,660
Equipment Purchase									Remaining Budget:	\$213,340

Project Title: Plainview Rd, Hicksville

Project Number:	61059 000	Category:	Roads		
Legislative District:	17	Current Phase:	CONSTRUCTION	Percent Complete:	0%
Department:	Department of Public Works	Status Date:	1/28/05		

Status
 Construction is anticipated to begin in April 2005 and take 9 to 12 months to complete. Need additional funding approved as part of the 2005 Capital Plan prior to construction start.

Description
 Plainview Road from approximately 500' east of the Long Island Railroad to South Oyster Bay Road has intermittent curbs, inadequate drainage and localized pavement deterioration. The project provides for the installation of new pavement, curbs, sidewalk, improved drainage and signalized intersection of Park Avenue. Plans are to complete this work within the existing right-of-way, except for minor isolated acquisitions of property at corners, which are needed to improve turning radii.

Schedule Information								Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance		
Planning								Total Project Cost (Lifetime Authorization):	\$7,700,000
Design								Total Cumulative Budget to Date:	\$2,931,413
Construction	3/1/2005	3/1/2006	365	3/1/2005	3/1/2006	365	0	Incurred to Date, Including Encumbrances:	\$215,543
Equipment Purchase								Remaining Budget:	\$2,715,870

Project Title:	Stuart Ave, Valley Stream	Category:	Roads		
Project Number:	61066 000	Current Phase:	COMPLETE	Percent Complete:	100%
Legislative District:	99	Status Date:	1/28/05		
Department:	Department of Public Works				

Status
 This project has been completed. Close-out procedures are underway.

Description
 Stuart Avenue in North Valley Stream is a two-lane road with parking on one side. The current pavement consists of two 10' wide concrete panels (in good condition) and one 10' wide asphalt parking lane (in poor condition). This project will new asphalt parking lane with adjacent curb and sidewalk on the south side of Stuart Avenue. On the north side it is proposed to add 4' of concrete pavement to abut the existing concrete panels, to improve lane widths to present day standards. No acquisition of property will be required from residential properties. On the north side, however, a highway easement will be requested from the Long Island State Parks Commission.

Schedule Information								Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance		

Planning					Total Project Cost (Lifetime Authorization):	\$1,300,000
Design					Total Cumulative Budget to Date:	\$1,246,403
Construction	8/8/2004		8/8/2004	0	Incurred to Date, Including Encumbrances:	\$802,509
Equipment Purchase					Remaining Budget:	\$443,894

Project Title:	Bayville Road Rehabilitation, Lattingtown				
Project Number:	61067	000	Category:	Roads	
Legislative District:	18		Current Phase:	CONSTRUCTION	Percent Complete: 2%
Department:	Department of Public Works		Status Date:	1/28/05	

Status

Project Awarded in August 2004. Community opposition to restriping plan has delayed start of construction. Minimal construction activities have occurred. Construction may be on-hold between Memorial Day and Labor Day.

Description

Bayville Road at Bayville Avenue currently experiences tidal flooding during extreme high tides and northeasterly storms. This road is one of two exits from Bayville (the other is the Bayville Bridge), and is a critical evacuation route. It is proposed to improve the situations as follows:

Phase I: Install steel sheeting and gabions on the north side of Bayville Avenue to prevent coastal erosion and insure safe access to Centre Island.

Phase II: Raise the elevation of Bayville Road/Avenue at the Tides Motel above the 50-year flood height. The alignment will remain as is and drainage will be added.

This project has a State Highway Improvement Program (SHIPS) commitment for funding of approximately 90%. The County also received a Hazard Mitigation Grant one-time payment of \$97,098.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$6,266,829
Design									Total Cumulative Budget to Date:	\$5,439,829
Construction	11/1/2004	6/1/2006	577		11/1/2004	6/1/2006	577	0	Incurred to Date, Including Encumbrances:	\$4,780,539
Equipment Purchase									Remaining Budget:	\$659,290

Project Title:	IU Willets Rd, Searingtown				
Project Number:	61069	000	Category:	Roads	
Legislative District:	10		Current Phase:	COMPLETE	Percent Complete: 100%
Department:	Department of Public Works		Status Date:	1/28/05	

Status

This project has been completed. Close-out procedures are underway.

Description

I.U. Willets Road is an east-west road with one lane in each direction located in a residential area. The present pavement is deteriorated with intermittent curbs and an irregular profile contributing to drainage inadequacies. At a recent public information meeting, local residents expressed support for improving the remainder of the road. It is proposed to install new asphalt pavement, curbs within the existing right-of-way and install additional drainage facilities. This will result in a smoother, safer road for motorists and while minimizing impact on adjacent homeowners.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,300,000
Design								Total Cumulative Budget to Date:	\$1,667,659
Construction	4/15/2004	11/1/2004	200	4/15/2004	11/1/2004	200	0	Incurred to Date, Including Encumbrances:	\$1,118,801
Equipment Purchase								Remaining Budget:	\$548,858

Project Title: Peninsula Blvd at Clinton and Henry St, Hempstead
Project Number: 61075 000 **Category:** Roads
Legislative District: 02 **Current Phase:** PLANNING **Percent Complete:** 60%
Department: Department of Public Works **Status Date:** 1/28/05

Status

Several alternatives for improving these intersections have been evaluated. Proposed alternatives do not relieve the congested intersections. Cost/benefit ratio is unfavorable.

Description

The intersection of Peninsula Boulevard and Clinton/Henry Streets is heavily traveled and becomes very congested during peak hours. The route from Henry Street to Clinton Street does not align directly, adding to the number of turn movements and increasing delay time. It is proposed to widen Peninsula Boulevard between Washington Street and Front Street, by lengthening the left turn lane at Henry Street and improving the alignment. In addition the connection of Henry Street to Clinton Street would be smoothly aligned, eliminating the need for one signal and decreasing delay time in all directions.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$7,554,938
Design								Total Cumulative Budget to Date:	\$2,467,976
Construction								Incurred to Date, Including Encumbrances:	\$946,531
Equipment Purchase								Remaining Budget:	\$1,521,445

Project Title: Emerson Place, Valley Stream

Project Number:	61077 000	Category:	Roads	
Legislative District:	06	Current Phase:	CONSTRUCTION	Percent Complete: 60%
Department:	Department of Public Works	Status Date:	1/28/05	

Status

Bids were received in July 2004. Construction started in September 2004. The expected duration for construction is 6 months. Upon completion this road will be transferred to the Village of Valley Stream.

Description

Emerson Place in the Village of Valley Stream is a north-south road through residential neighborhoods. Pavement consists of two 10' concrete panels and a 7' asphalt shoulder on each side of the concrete. The shoulders have deteriorated beyond the point of normal maintenance and should be completely rehabilitated. The concrete pavement is in good condition but needs some joint repair and localized improvement. It is proposed to install new shoulders, curbs and driveway aprons, and repair portions of the concrete pavement as required. No pavement widening is proposed. A previously approved request was contingent on obtaining an agreement to transfer the road to Village of Valley Stream. The Village has stated they would assume jurisdiction of Emerson Place.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$1,583,390
Design									Total Cumulative Budget to Date:	\$1,583,390
Construction		9/1/2004	3/1/2005	181	9/1/2004	3/1/2005	181	0	Incurred to Date, Including Encumbrances:	\$1,154,373
Equipment Purchase									Remaining Budget:	\$429,017

Project Title:	Guide Rail Replacement Roadways & Bridges	
Project Number:	61078 000	Category: Roads
Legislative District:	00	Current Phase: CONSTRUCTION Percent Complete: 60%
Department:	Department of Public Works	Status Date: 1/28/05

Status

Construction for this project is completed on an as-needed basis. Currently 60% complete with existing budget.

Description

A number of existing guide rails, installed many years ago on several county roads and bridges, would not meet current New York State Department of Transportation guide rail standards for new construction. This project provides for the replacement of deficient sub-standard and damaged guide railing at various county roads and bridges. Locations listed but not limited to the following: 1) Merrick Road over Sunrise Highway, Rockville Centre; 2) Cove Neck Road (seawall), Cove neck; 3) Stewart Avenue over Meadowbrook Parkway, East Garden City; 4) Peninsula Boulevard, Hempstead to Rockaway Turnpike; 5) Central Avenue, S.O.B. and LIRR, Bethpage; and 6) Daly Boulevard, Oil City, Oceanside.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			

Planning	Total Project Cost (Lifetime Authorization):	\$1,500,000
Design	Total Cumulative Budget to Date:	\$784,000
Construction	Incurred to Date, Including Encumbrances:	\$452,762
Equipment Purchase	Remaining Budget:	\$331,238

Project Title:	City Ave - Merrick	Category:	Roads		
Project Number:	61079 000	Current Phase:	COMPLETE	Percent Complete:	100%
Legislative District:	19	Status Date:	1/28/05		
Department:	Department of Public Works				

Status
 This project has been completed. Close-out procedures are underway.

Description
 City Avenue, in Merrick, is a road through a residential area. While not part of the County road system, it is on County property, received in 1986 as part of the New York City watershed property transfer. This project will improve City Avenue pursuant to community input and modern design standards.

Schedule Information				Financial Information		
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Variance (Days)
Planning						
Design						
Construction						
Equipment Purchase						

Project Title:	Covert Ave Realignment, Elmont	Category:	Roads		
Project Number:	61081 000	Current Phase:	PLANNING	Percent Complete:	25%
Legislative District:	03	Status Date:	1/28/05		
Department:	Department of Public Works				

Status
 This project is in the planning phase. Cost-effective alternatives are being evalauted. Construction is anticipated to begin in mid- 2006.

Description
 Representatives of Sewanhaka Central School District have requested that the portion of Covert Avenue adjacent to the high school be improved to reduce the frequency of accidents through the curve. It is proposed to increase the radius of Covert Avenue from approximately 600 ft. to 800 ft., to super elevate the curve, and repave to improve skid resistance. Some acquisition of property will be needed. The school district has reviewed the conceptual plans and agreed to support the small condemnation. It does not appear that any residential property will be affected.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/15/2003	5/30/2005	807	3/15/2003	5/30/2005	807	0	Total Project Cost (Lifetime Authorization):	\$440,380
Design	6/15/2005	12/31/2005	199	6/15/2005	12/31/2005	199	0	Total Cumulative Budget to Date:	\$57,578
Construction	10/15/2006	4/15/2007	182	10/15/2006	4/15/2007	182	0	Incurred to Date, Including Encumbrances:	\$42,071
Equipment Purchase								Remaining Budget:	\$15,507

Project Title: Brookside Ave Improvements, Roosevelt
Project Number: 61082 000 **Category:** Roads
Legislative District: 01 **Current Phase:** PLANNING **Percent Complete:** 80%
Department: Department of Public Works **Status Date:** 1/28/05

Status

The study phase for this project should be complete by June 2005 with design starting immediately after. Design is anticipated to last about one year. Construction will likely take 6 months and is anticipated to begin in the following spring.

Description

This project will improve Brookside Avenue through Roosevelt (connecting Freeport and Uniondale) by replacing deteriorated pavement, installing additional drainage where needed, and adding left turn lanes to improve safety at the intersections of Cramer Court, and Centennial Avenue. New curb will be constructed to improve drainage and to provide a consistent road width, also increasing safety. Acquisition of property will be minimal or none, although temporary working easements are expected. The request is for design and construction costs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	2/1/2004	5/30/2005	484	2/1/2004	5/30/2005	484	0	Total Project Cost (Lifetime Authorization):	\$3,795,160
Design	6/1/2005	6/1/2006	365	6/1/2005	6/1/2006	365	0	Total Cumulative Budget to Date:	\$492,210
Construction	9/15/2006	3/15/2007	181	9/15/2006	3/15/2007	181	0	Incurred to Date, Including Encumbrances:	\$397,893
Equipment Purchase								Remaining Budget:	\$94,317

Project Title: Jackson Ave Improvements, Syosset
Project Number: 61085 000 **Category:** Roads
Legislative District: 16 **Current Phase:** PLANNING **Percent Complete:** 50%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is currently underway and is in the planning stage. Consultant selection is anticipated by March 2005.

Description

Jackson Avenue, in Syosset is currently one lane in each direction, and lanes are divided only by a painted centerline. Curbs and sidewalks are intermittent and road width varies throughout.

It is proposed to improve Jackson Ave. by rebuilding the majority of the road to a consistent 50' width including one lane each direction, a center left turn/median, with parking on both sides. Additional drainage will be added, and curbs and sidewalks will be installed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	10/15/2003	1/30/2005	473	10/15/2003	1/30/2005	473	0	Total Project Cost (Lifetime Authorization):	\$650,000
Design	5/1/2005	7/15/2006	440	5/1/2005	7/15/2006	440	0	Total Cumulative Budget to Date:	\$100,000
Construction	10/15/2006	12/31/2007	442	10/15/2006	12/31/2007	442	0	Incurred to Date, Including Encumbrances:	\$6,131
Equipment Purchase								Remaining Budget:	\$93,869

Project Title: Wantagh Ave At Merrick Road, Wantagh
Project Number: 61086 000 **Category:** Roads
Legislative District: 19 **Current Phase:** NEW **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status
Design is to begin in 2005 and construction is projected to begin in 2006. A tentative bid date has been set for June 2006 and construction is expected to last six months.

Description
This intersection of Wantagh Avenue at Merrick Road is currently very wide with slip ramps westbound to northbound and southbound to westbound. The width of the crossing is occasionally difficult for pedestrians as vehicles sometimes fail to yield.

It is proposed to narrow the throat of the intersection, providing a more well defined vehicle path, and shorter pedestrian crossings.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$590,000
Design	6/1/2005	1/1/2006	214	6/1/2005	1/1/2006	214	0	Total Cumulative Budget to Date:	\$0
Construction	6/29/2006	1/1/2007	186	6/29/2006	1/1/2007	186	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: Nassau Road, Roosevelt

Project Number:	61087 000	Category:	Roads	
Legislative District:	01	Current Phase:	VARIOUS	Percent Complete: 35%
Department:	Department of Public Works	Status Date:	1/28/05	

Status

This project will proceed in 2 phases. Phase I is in construction. Completion in February 2005. Phase II is in planning phase. A base map needs to be developed. Construction bid date for Phase II is March of 2006. Construction for Phase II is anticipated to be completed in 2007.

Description

As part of the rehabilitation of the community center/downtown of Roosevelt, a program will be initiated to address the traffic conditions and other aesthetic concerns on Nassau Road, which remains a vital gateway for local commerce. This project will fund traffic surveys and preliminary planning and construction for overall infrastructure improvements along this critical roadway. This project has received a \$300,000 State grant for Phase I improvements regarding "traffic calming" which will include new crosswalks and raised medians.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,100,000
Design	6/1/2005	12/31/2005	213	6/1/2005	12/31/2005	213	0	Total Cumulative Budget to Date:	\$1,150,000
Construction	4/1/2006	1/1/2007	275	4/1/2006	1/1/2007	275	0	Incurred to Date, Including Encumbrances:	\$665,320
Equipment Purchase								Remaining Budget:	\$484,680

Project Title:	Babylon Turnpike	
Project Number:	61089 000	Category: Roads
Legislative District:	19	Current Phase: NEW
Department:	Department of Public Works	Percent Complete: 0%
		Status Date: 1/28/05

Status

This is a new project in the 2005 budget.

Description

Babylon Turnpike currently has a relatively flat profile and cross section with side street profiles jutting into the road creating ponding at various intersections. Curbs are intermittent and uncurbed sections experience deteriorated pavement at the edge of the road. Pavement condition is fair to good. This project will improve the overall drainage and condition of the road to alleviate ponding.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	5/30/2005	149	1/1/2005	5/30/2005	149	0	Total Project Cost (Lifetime Authorization):	\$1,200,000
Design	6/1/2005	1/1/2006	214	6/1/2005	1/1/2006	214	0	Total Cumulative Budget to Date:	\$0
Construction	4/1/2006	10/1/2006	183	4/1/2006	10/1/2006	183	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title:	Woodbury Rd, Woodbury	Category:	Roads		
Project Number:	61270 000	Current Phase:	DESIGN	Percent Complete:	85%
Legislative District:	16	Status Date:	1/28/05		
Department:	Department of Public Works				

Status

The scope of this project was reduced so that a more economical and efficient construction could occur. Design is 85% complete. Property acquisition has been minimized. Construction anticipated September '05.

Description

The intersection of Woodbury Road at Syosset Woodbury Road will be improved by creating a signalized tee intersection, improving safety by eliminating the current hairpin turn and reducing the grade of the road approaching this intersection.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,302,000
Design	9/1/2004	6/15/2005	287	9/1/2004	6/15/2005	287	0	Total Cumulative Budget to Date:	\$3,457,462
Construction	8/15/2005	11/1/2006	443	8/15/2005	11/1/2006	443	0	Incurred to Date, Including Encumbrances:	\$2,455,828
Equipment Purchase								Remaining Budget:	\$1,001,634

Project Title:	Resurfacing Various County Roads 1999	Category:	Roads		
Project Number:	61582 000	Current Phase:	CONSTRUCTION	Percent Complete:	100%
Legislative District:	00	Status Date:	1/28/05		
Department:	Department of Public Works				

Status

Road resurfacing contracts under this project have been completed. Closeout procedure is currently underway for this project.

Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year. The County expects a reimbursement after the completion of the individual contracts to be available from a State program named CHIPS (Consolidated Highway Improvement Program).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning	Total Project Cost (Lifetime Authorization):	\$15,000,000
Design	Total Cumulative Budget to Date:	\$15,000,000
Construction	Incurred to Date, Including Encumbrances:	\$14,693,928
Equipment Purchase	Remaining Budget:	\$306,072

Project Title:	Resurfacing Various County Roads 2000				
Project Number:	61583	000	Category:	Roads	
Legislative District:	00		Current Phase:	CONSTRUCTION	Percent Complete: 100%
Department:	Department of Public Works		Status Date:	1/28/05	

Status
Road resurfacing contracts under this project have been completed. Closeout procedure is currently underway for this project.

Description
Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$15,000,000
Design								Total Cumulative Budget to Date:	\$15,000,000
Construction								Incurred to Date, Including Encumbrances:	\$14,964,369
Equipment Purchase								Remaining Budget:	\$35,631

Project Title:	Resurfacing Various County Roads 2003				
Project Number:	61584	000	Category:	Roads	
Legislative District:	00		Current Phase:	CONSTRUCTION	Percent Complete: 100%
Department:	Department of Public Works		Status Date:	1/28/05	

Status
Road resurfacing contracts under this project have been completed. Closeout procedure is currently underway for this project.

Description
Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this

goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$11,050,000
Design									Total Cumulative Budget to Date:	\$10,980,000
Construction		1/1/2003	12/31/2003	364	1/1/2003	12/31/2003	364	0	Incurred to Date, Including Encumbrances:	\$10,693,005
Equipment Purchase									Remaining Budget:	\$286,995

Project Title: Resurfacing Various County Roads 2004
Project Number: 61585 000 **Category:** Roads
Legislative District: 00 **Current Phase:** CONSTRUCTION **Percent Complete:** 70%
Department: Department of Public Works **Status Date:** 1/28/05

Status
Three road resurfacing contracts were approved in 2004. 2 are complete. Approval of the third contract was delayed. Resurfacing will be completed in 2005.

Description
Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface every County road once during a ten to twenty year cycle, depending upon traffic volumes and surface wear. To achieve this goal every year, it is necessary to resurface over 125 lane miles per year, which this project has as its goal. It is estimated that a reimbursement in the amount of \$5,000,000 will be received after the completion of the individual contracts, which generally amounts to four contracts, from the State CHIPS program.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$16,400,000
Design									Total Cumulative Budget to Date:	\$16,400,000
Construction		1/1/2004	12/31/2004	365	1/1/2004	6/30/2005	546	181	Incurred to Date, Including Encumbrances:	\$12,499,975
Equipment Purchase									Remaining Budget:	\$3,900,025

Project Title: Resurfacing Various County Roads 2005
Project Number: 61586 000 **Category:** Roads
Legislative District: 00 **Current Phase:** CONSTRUCTION **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This is a new project in the 2005 budget. Four contracts will be let in 2005.

Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$15,400,000
Design									Total Cumulative Budget to Date:	\$0
Construction		1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase									Remaining Budget:	\$0

Project Title:	Resurfacing Various County Roads 2006									
Project Number:	61587	000					Category:	Roads		
Legislative District:	00						Current Phase:	NEW	Percent Complete:	0%
Department:	Department of Public Works						Status Date:	1/28/05		

Status

This is a new project that will begin in 2006.

Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$12,500,000
Design									Total Cumulative Budget to Date:	\$0
Construction		1/1/2006	12/31/2006	364	1/1/2006	12/31/2006	364	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase									Remaining Budget:	\$0

Project Title:	Resurfacing Various County Roads			Category:	Roads	
Project Number:	61588	000		Current Phase:	NEW	Percent Complete: 0%
Legislative District:	00			Status Date:	1/28/05	
Department:	Department of Public Works					

Status
This is a new project that will begin in 2007.

Description
Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$25,000,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title:	Rockaway Turnpike Cedarhurst			Category:	Roads	
Project Number:	61680	000		Current Phase:	DESIGN	Percent Complete: 90%
Legislative District:	07			Status Date:	1/28/05	
Department:	Department of Public Works					

Status
Design is 90% complete. Specifications and construction estimate are being completed. This project has a scheduled bid opening in May 2005. Plans are complete with no acquisition needed. It will require 12 months of construction.

Description
This project will widen Rockaway Turnpike to provide increased lane capacity. This is an extremely heavily traveled roadway. This project will ease congestion by allowing traffic to move more efficiently and provide greater safety to the motoring public.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
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Planning								Total Project Cost (Lifetime Authorization):	\$14,901,000
Design	6/15/1999	3/15/2005	2100	6/15/1999	3/15/2005	2100	0	Total Cumulative Budget to Date:	\$7,489,641
Construction	8/15/2005	5/15/2006	273	8/15/2005	5/15/2006	273	0	Incurred to Date, Including Encumbrances:	\$7,278,580
Equipment Purchase								Remaining Budget:	\$211,061

Project Title:	West Shore Road / Mill Neck			Category:	Roads				
Project Number:	6179A	000		Current Phase:	PLANNING		Percent Complete:	30%	
Legislative District:	00			Status Date:	1/28/05				
Department:	Department of Public Works								

Status
Currently evaluating options for design improvements to this road. Options include a bike path.

Description
West Shore Road extends along the west shore of Oyster Bay harbor for 2 miles from Oyster Bay to Bayville. The existing two-lane road was built 50 years ago. Portions of an adjacent wall are 40 years old and parts of the old wall have collapsed. It is a prime access route between Oyster Bay, Mill Neck, and Bayville.

This project is for the discrete rehabilitation or reconstruction of sections of this roadway and sea wall. Several alternatives for this improvement have met with community opposition, however at this time, consensus has been developed with the elected officials on a conceptual plan to move this project forward. Detailed design development will occur through 2004-2005 for a proposed construction in 2006-2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$16,581,105
Design								Total Cumulative Budget to Date:	\$2,465,996
Construction								Incurred to Date, Including Encumbrances:	\$2,070,616
Equipment Purchase								Remaining Budget:	\$395,380

Project Title:	Old Country Rd Mineola, Garden City			Category:	Roads				
Project Number:	62410	000		Current Phase:	DESIGN		Percent Complete:	75%	
Legislative District:	00			Status Date:	1/28/05				
Department:	Department of Public Works								

Status
The expected bid date for this project is September 2005. Construction is anticipated to take 9 months.

Description
The intersection of Old County Road and Franklin Avenue/Mineola Boulevard is one of the busiest intersections in the County. As part of a continuing effort to adjust

signal timings and operation to minimize vehicular delays, a traffic count was made at this intersection. This traffic count found that a relatively high percentage of eastbound vehicles on Old County Road are turning right onto southbound Franklin Avenue. These right turning vehicles block through traffic and create long queues and vehicle delays on eastbound Old County Road. When signal-timing changes are made to minimize these delays, delays on the three other approaches increase. This Capital Project is proposed to have an eastbound right turn lane built on Old County Road at Franklin Avenue. The addition of this right turn lane will allow for new signal timing that would reduce overall delay at this intersection.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$850,000
Design		10/1/2003	6/30/2005	638	10/1/2003	6/30/2005	638	0	Total Cumulative Budget to Date:	\$342,321
Construction		10/15/2005	6/15/2006	243	10/15/2005	6/15/2006	243	0	Incurred to Date, Including Encumbrances:	\$104,377
Equipment Purchase									Remaining Budget:	\$237,944

Technology

Project Title: County Wide Voice/Data Equip Purchase

Project Number: 97003 000

Legislative District:

Department: Information Technology

Category: Technology

Current Phase: PLANNING

Percent Complete: 95%

Status Date: 1/28/05

Status

The project is in the planning phase for new locations.

Description

Due to the Real Estate Consolidation Program, new voice and data installations are required for various buildings. This project will also provide for equipment purchases for Parks connectivity which will provide intra-Park and inter-network connectivity.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	3/1/2005	59	1/1/2005	3/1/2005	59	0	Total Project Cost (Lifetime Authorization):	\$4,748,764
Design								Total Cumulative Budget to Date:	\$4,748,764
Construction								Incurred to Date, Including Encumbrances:	\$4,574,660
Equipment Purchase	3/1/2005	12/31/2005	305	3/1/2005	12/31/2005	305		Remaining Budget:	\$174,104

Project Title: County Wide Voice/Data Building Reconstruction

Project Number: 97004 000

Legislative District:

Department: Information Technology

Category: Technology

Current Phase: DESIGN

Percent Complete: 98%

Status Date: 1/28/05

Status

The design phase, which consists of designing the protocol and evaluating available technology, is currently underway. Expect completion of design in June 2005. Improvements will occur through remainder of 2005.

Description

Due to the Real Estate Consolidation Program, new voice and data installations are required for various buildings. This includes wiring, installation, and the provisioning of new technologies.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$11,751,236
Design	1/1/2004	6/1/2005	517	1/1/2004	6/1/2005	517	0	Total Cumulative Budget to Date:	\$11,751,236
Construction	7/1/2005	12/31/2005	183	7/1/2005	12/31/2005	183	0	Incurred to Date, Including Encumbrances:	\$11,208,976
Equipment Purchase								Remaining Budget:	\$542,260

Project Title:	Assessment Data Processing System			Category:	Technology		
Project Number:	97007	000		Current Phase:	VARIOUS	Percent Complete:	15%
Legislative District:	00			Status Date:	1/28/05		
Department:	Department of Assessment						

Status
Initial phase is complete. Addl phases include IVP Voice response system will be procured this year. Estimated cost for this is \$350,000.

Description
This project has the following components:

Wang phase-out: the existing Wang hardware has reached the end of its life cycle. Wang is phasing out its support of the product and the county intends to phase these systems out over the next several years. Because of this, the assessment system must be migrated to a new computer system.

File structure limitations: the assessment system has basically reached its limit to adapt to changing requirements, especially legislative mandates. A more flexible file structure is needed to accommodate these changes. The assessment system is critical to the operation of the County since it provides the means to collect a significant portion of the County's revenues. Furthermore, almost every other municipal organization within the County is dependent on information from this system in order to collect its tax revenues. For these reasons, the assessment system must be a stable, secure and fault tolerant system.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,017,700
Design								Total Cumulative Budget to Date:	\$2,018,221
Construction								Incurred to Date, Including Encumbrances:	\$704,055
Equipment Purchase	5/15/2004	6/15/2005	396	5/15/2004	6/15/2005	396		Remaining Budget:	\$1,314,166

Project Title:	DPW Management Information System			Category:	Technology		
Project Number:	97008	000		Current Phase:	EQUIPMENT PURCHASE	Percent Complete:	100%
Legislative District:				Status Date:	1/28/05		
Department:	Department of Public Works						

Status
This project is complete. Closeout procedures are currently underway.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning	Total Project Cost (Lifetime Authorization):	\$975,000
Design	Total Cumulative Budget to Date:	\$975,000
Construction	Incurred to Date, Including Encumbrances:	\$889,707
Equipment Purchase	Remaining Budget:	\$85,293

Project Title: Probation Enhance Record Scanning Operation
Project Number: 97026 000 **Category:** Technology
Legislative District: 00 **Current Phase:** PLANNING **Percent Complete:** 2%
Department: Probation **Status Date:** 1/28/05

Status
 The design phase, which consists of designing the protocol and evaluating available technology, is currently underway.

Description
 This project is a large scanning project consisting of 3-5 stations. It is our intention that all documents, when they arrive at Probation, will be scanned and then will be available on line to those officers and superiors who need to be involved with that case. This will save on record keeping and the transfer of paper from one location to another. Additionally, access will be more timely and will impact on the reports prepared for the courts.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning	1/1/2005	3/31/2005	89	1/1/2005	3/31/2005	89	0	Total Project Cost (Lifetime Authorization): \$200,000
Design	4/1/2005	4/30/2005	29	4/1/2005	4/30/2005	29	0	Total Cumulative Budget to Date: \$200,000
Construction	5/1/2005	8/30/2005	121	5/1/2005	8/30/2005	121	0	Incurred to Date, Including Encumbrances: \$0
Equipment Purchase								Remaining Budget: \$200,000

Project Title: Electronic Documents & Employee Training System
Project Number: 97050 000 **Category:** Technology
Legislative District: Information Technology **Current Phase:** DESIGN **Percent Complete:** 80%
Department: Information Technology **Status Date:** 1/28/05

Status
 All funds have been encumbered. Anticipate completion prior to Social Services relocating. New York State has indicated that they will provide funding for this project.

Description
 This project is to migrate all Health and Human Services documents to an electronic format so that all agencies can view shared documents.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/1/2004	12/3/2004	185	6/1/2004	12/3/2004	185	0	Total Project Cost (Lifetime Authorization):	\$5,126,100
Design	1/1/2005	3/31/2005	89	1/1/2005	3/31/2005	89	0	Total Cumulative Budget to Date:	\$3,835,000
Construction	4/1/2005	9/30/2005	182	4/1/2005	9/30/2005	182	0	Incurred to Date, Including Encumbrances:	\$3,862,247
Equipment Purchase								Remaining Budget:	(\$27,247)

Project Title: Civil Electronic Trans Of Exam Results
Project Number: 97081 000 **Category:** Technology
Legislative District: 00 **Current Phase:** PLANNING **Percent Complete:** 0%
Department: Civil Service **Status Date:** 1/28/05

Status
 Approved in 2003, no activity has occurred with this project. This project will be closed at the end of 2005 unless progress in made.

Description
 With the use of IBM, the Commission will develop its own internal software to download and update list statistics.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$270,000
Design								Total Cumulative Budget to Date:	\$270,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$270,000

Project Title: Information Technology Strategic Plan
Project Number: 97100 000 **Category:** Technology
Legislative District: 00 **Current Phase:** HOLD **Percent Complete:**
Department: Information Technology **Status Date:** 1/28/05

Status
 This project is on hold. Specific projects within the plan are being addressed individually.

Description
 This project is for a comprehensive IT Strategic four year plan comprised of three core segments: Architecture and Infrastructure; Major Countywide Initiatives; and Departmental Applications.

Inclusive in the Architecture and Infrastructure segment are essential networking devices (routers, hubs, and switches), servers, PCs and peripherals, operating systems and other software, space occupancy, and data security.

Major countywide initiatives include the deployment of a consolidated email system, eGovernment, Intranet, Wang (legacy system) migration, Disaster Recovery plan, document management and tracking, data warehousing, Help Desk, and Telecommunications.

Departmental applications include an automated time and attendance system, NIFS upgrades and modifications, ARC (Annual reassessment automation), interactive assessment administration, human resources system, fleet management, performance measurement, and remote (off-site) access (among others).

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$100,000,000
Design									Total Cumulative Budget to Date:	\$15,000,000
Construction									Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase									Remaining Budget:	\$15,000,000

Project Title:	HR, Payroll, and Benefit System			Category:	Technology			
Project Number:	97101	000		Current Phase:	NEW		Percent Complete:	0%
Legislative District:	00			Status Date:	1/28/05			
Department:	Information Technology							

Status

This is a new project for 2005. Vendors are currently being evaluated. Anticipate system design to begin in September of 2005.

Description

The Human Resource, Payroll and Benefits project is an enterprise-wide software and hardware implementation, utilized by all County Departments and within all Nassau County Facilities. This new software will replace NUHRS with a new HR/Payroll/Benefits system and will automate the current manual time and labor entry process. This system will record daily attendance and leave requests through data collection devices. The system routes approved time data to the County's Payroll Department, which calculates and produces paychecks and will provide time, attendance, and leave information online and in hard copy reports.

The County will work with a systems integrator to conduct a detailed needs analysis of the County's current HR, payroll and benefit administration process. The County will develop requirements definition as they relate to how the County needs to implement a new Payroll and HR system and obtain the services of a systems integrator to implement the new application.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	8/31/2005	183	3/1/2005	8/31/2005	183	0	Total Project Cost (Lifetime Authorization):	\$15,000,000
Design	8/31/2005	10/31/2005	61	8/31/2005	10/31/2005	61	0	Total Cumulative Budget to Date:	\$0
Construction	11/1/2005	12/31/2006	425	11/1/2005	12/31/2006	425	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: Assessment Cluster Workflow System

Project Number: 97102 000

Category: Technology

Legislative District: 00

Current Phase:

NEW

Percent Complete: 0%

Department: Assessment Review Commission

Status Date: 1/28/05

Status

This is a new project in the 2005 budget. RFP currently being assembled.

Description

This project will acquire a new information technology system to support all aspects of the work of the Department of Assessment, Assessment Review Commission, and Certiorari Division of the Treasurer's Office, and interaction between those departments and other county and local government units relating to property tax assessments.

Phase I is business process re-engineering, needs assessment, procurement assistance. Phase II is system design, acquisition of commercial and custom software, hardware, networking, installation, data conversion, testing, training, and maintenance.

The applications that are to be acquired based on Phase I recommendations are E-government, database, case management, workflow, document and image management, real estate valuation.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	8/15/2005	226	1/1/2005	8/15/2005	226	0	Total Project Cost (Lifetime Authorization):	\$2,600,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: eGovernment

Project Number: 97103 000

Category: Technology

Legislative District: 00

Current Phase:

NEW

Percent Complete: 0%

Department: Information Technology

Status Date: 1/28/05

Status

13 eGovernment on-line applications are proceeding including pay parking tickets, tee time online, and leisure Parks pass. For this new 2005 project the eGovernment Task Force will be evaluating 29 additional applications for implementation.

Description

Online government services offer one of the few means for the County to enhance services to constituents while simultaneously reducing cost. The purpose of this project is to convert the agency sites into the new website in order to provide a harmonious look to users while also allowing each department the ability to maintain and update their own content. Once the remainder of the agencies are integrated, Nassau's site will rank as the top county portal in New York, and among the best in the nation. This funding will also support the development of more applications to be made available online. According to the 3,300 constituents surveyed, they

want to have the ability to submit a HUD application, apply for subdivision permits, apply/pay for handicapped parking permits, purchase GIS premium services, and search and download public records.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	4/30/2005	119	1/1/2005	4/30/2005	119	0	Total Project Cost (Lifetime Authorization):	\$7,300,000
Design	5/1/2005	7/31/2005	91	5/1/2005	7/31/2005	91	0	Total Cumulative Budget to Date:	\$0
Construction	8/1/2005	3/31/2006	242	8/1/2005	3/31/2006	242	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: County Treasurer Tax Collection/Accounting System
Project Number: 97523 000 **Category:** Technology
Legislative District: **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Treasurer's Office **Status Date:** 1/28/05

Status
 This project has been completed. Closeout procedures are underway.

Description

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$400,000
Design								Total Cumulative Budget to Date:	\$400,000
Construction								Incurred to Date, Including Encumbrances:	\$390,478
Equipment Purchase								Remaining Budget:	\$9,522

Project Title: County Treasurer Auto Debt System
Project Number: 97525 000 **Category:** Technology
Legislative District: **Current Phase:** CONSTRUCTION **Percent Complete:** 95%
Department: Treasurer's Office **Status Date:** 1/28/05

Status
 The auto debt system should be complete by June 30, 2005.

Description

This project is the automation of the debt service process.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$400,000
Design								Total Cumulative Budget to Date:	\$400,000
Construction	1/1/2005	6/30/2005	180	1/1/2005	6/30/2005	180	0	Incurred to Date, Including Encumbrances:	\$270,211
Equipment Purchase								Remaining Budget:	\$129,789

Project Title: GeoBased Mapping & Information System
Project Number: 97530 000 **Category:** Technology
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 95%
Department: Planning Department **Status Date:** 1/28/05

Status
 Part of the County's GIS package. Mapping and informational system work is 95% complete. Expect completion in 2005.

Description
 This project is the development of a computer mapping and informational system to allow all County agencies to manage, sort, compile and retrieve vital geobased information.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$15,000,000
Design								Total Cumulative Budget to Date:	\$15,000,000
Construction	1/1/1990	12/31/2005	5843	1/1/1990	12/31/2005	5843	0	Incurred to Date, Including Encumbrances:	\$14,458,166
Equipment Purchase								Remaining Budget:	\$541,834

Project Title: Cadastral Mapping
Project Number: 97531 000 **Category:** Technology
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 80%
Department: Planning Department **Status Date:** 1/28/05

Status
 Currently 80% complete. Completion expected in mid-2006.

Description
 This project continues the Cadastral Mapping project. When the currently funded activities are completed, the Department of Assessment will be maintaining and

publishing all tax maps from digital (AutoCAD) files. Also, there will be GIS Data Integration after completion of Tax District Boundary analysis and correction. It is anticipated that updated versions of the district boundaries for all tax districts within the County will be processed. Subdivision boundaries are being prepared by a number of local villages and can be useful to the Assessor. The initial goal of this activity will be to convert and integrate this data for all new subdivisions. The next involves the conversion of historical data. The WIIS images will be converted into the data warehouse. There are over 300,000 images currently stored in the WIIS database that must be extracted, converted to a common format and stored in the Assessor's data warehouse.

Schedule Information			Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish			(Days)	Start	Finish	(Days)			
Planning										Total Project Cost (Lifetime Authorization):	\$5,000,000
Design										Total Cumulative Budget to Date:	\$5,000,000
Construction										Incurred to Date, Including Encumbrances:	\$4,991,105
Equipment Purchase	1/1/1997	12/31/2006			3651	1/1/1997	12/31/2006	3651		Remaining Budget:	\$8,895

Project Title: County Attorney Office Automation
Project Number: 97570 000 **Category:** Technology
Legislative District: 99 **Current Phase:** PLANNING **Percent Complete:** 15%
Department: County Attorney **Status Date:** 1/28/05

Status
 Hardware and software efficiencies are currently being evaluated by County Attorney and Information Technology.

Description
 This project funds computer and communications hardware, software, training and consulting services for the automation of the County Attorney's Office. The County Attorney is currently without any substantial computerization and is forced to employ manual methods for the majority of its work.

Schedule Information			Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish			(Days)	Start	Finish	(Days)			
Planning										Total Project Cost (Lifetime Authorization):	\$1,000,000
Design										Total Cumulative Budget to Date:	\$750,000
Construction										Incurred to Date, Including Encumbrances:	\$159,818
Equipment Purchase										Remaining Budget:	\$590,182

Project Title: Update Fire Marshal Fee Collection System
Project Number: 97590 000 **Category:** Technology
Legislative District: 00 **Current Phase:** PLANNING **Percent Complete:** 0%
Department: Fire Commission **Status Date:** 1/28/05

Status

Approved in 2003, no activity has occurred with this project. This project will be closed out in 2005 unless progress is made.

Description

This project will update the fee collection system to migrate from Sybase11 (Relational Database Management Software) and Visual FoxPro2.6 (front end user interface software) to Oracle (Relational Database Management Software) & Visual Basic (front end user interface software). It will also replace the file server and hub/switch.

Schedule Information				Financial Information			
	Planned		Duration	Current		Duration	Variance
	Start	Finish	(Days)	Start	Finish	(Days)	
Planning							
Design							
Construction							
Equipment Purchase							
				Total Project Cost (Lifetime Authorization):			
				\$400,000			
				Total Cumulative Budget to Date:			
				\$400,000			
				Incurred to Date, Including Encumbrances:			
				\$0			
				Remaining Budget:			
				\$400,000			

Project Title:	County Reassessment			Category:	Technology		
Project Number:	99022	000		Current Phase:	PLANNING	Percent Complete:	95%
Legislative District:	00			Status Date:	1/28/05		
Department:	Assessment Review Commission						

Status

Project is nearing completion. 95% complete. Expect completion in 2005. Website and business support to be conducted.

Description

There are more than 400,000 parcels of property to be reassessed. In addition to the appraisal portion of the project, software and hardware upgrades are required. At the conclusion of the project, Nassau County will have a modern and upgraded assessment system. Successful completion of the project will greatly reduce the amounts paid out by the County in tax refunds resulting from certiorari judgments. Moreover, as part of the project, the Board of Assessors intends to implement an annual adjustment procedure so that assessments are maintained annually, reflecting changes in market value. Market value is the standard required by law when assessments are challenged in court.

Schedule Information				Financial Information			
	Planned		Duration	Current		Duration	Variance
	Start	Finish	(Days)	Start	Finish	(Days)	
Planning	1/1/2000	12/31/2005	2191	1/1/2000	12/31/2005	2191	0
Design							
Construction							
Equipment Purchase							
				Total Project Cost (Lifetime Authorization):			
				\$38,000,000			
				Total Cumulative Budget to Date:			
				\$38,000,000			
				Incurred to Date, Including Encumbrances:			
				\$36,277,200			
				Remaining Budget:			
				\$1,722,800			



Traffic

Project Title:	Traffic Signal Conduit & Interconnection Phase II		
Project Number:	62003 000	Category:	Traffic
Legislative District:	00	Current Phase:	PLANNING
Department:	Department of Public Works	Status Date:	1/28/05
Percent Complete: 80%			

Status

The current phase of the project is ongoing study to coordinate signal timing to prevent queuing at grade crossings. This phase is about 80% complete with design expected in the summer of 2005.

Description

Between 1973 and 1974, 39 miles of aerial interconnect cable was installed under a Federally aided program. Since then various sections have been removed from the overhead and placed in underground conduit which was usually installed in conjunction with on-going road or sewer construction. Many gaps exist between the sections of underground conduit and much of the aerial cable has reached its usable life and should be replaced. This project will continue to replace the overhead cable with an underground system linking up previously installed conduit and also install new conduit and interconnect associated hardware to create a reliable signal system that can be coordinated with one another and other controls (I.e. railroad crossing gates).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2003	8/1/2005	884	3/1/2003	8/1/2005	884	0	Total Project Cost (Lifetime Authorization):	\$5,000,000
Design	9/1/2005	1/1/2006	122	9/1/2005	1/1/2006	122	0	Total Cumulative Budget to Date:	\$3,988,996
Construction	5/1/2006	12/1/2006	214	5/1/2006	12/1/2006	214	0	Incurred to Date, Including Encumbrances:	\$2,997,084
Equipment Purchase								Remaining Budget:	\$991,912

Project Title:	Traffic Signal Construction & Modification - Phase VII		
Project Number:	62017 000	Category:	Traffic
Legislative District:	00	Current Phase:	CONSTRUCTION
Department:	Department of Public Works	Status Date:	1/28/05
Percent Complete: 0%			

Status

This is an ongoing project. After the 2005 Capital Budget/ Plan is adopted, additional work will be undertaken. Signal construction is conducted as warranted.

Description

The County owns and operates approximately 1,600 traffic signals and other control devices throughout the County. Additions and modifications must be made to these signals in conformance to the NYS Vehicle and Traffic Law to properly safeguard the public in constantly changing traffic conditions. Modifications must be made promptly to avoid legal liability, ensure public safety and ensure that our signals conform to current standards. New signals are constructed, existing signals are rebuilt, or improvements such as the addition of left turn arrows or pedestrian signals (i.e. WALK/DON'T WALK) are installed via funding from this project. These are all improvements that are not eligible for any Federal or State Aid.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning								Total Project Cost (Lifetime Authorization):	\$22,900,000
Design								Total Cumulative Budget to Date:	\$12,000,000
Construction	2/1/2005	1/1/2007	699	2/1/2005	1/1/2007	699	0	Incurred to Date, Including Encumbrances:	\$11,999,911
Equipment Purchase								Remaining Budget:	\$89

Project Title:	Traffic Signal Control Computer EX III					Category:	Traffic				
Project Number:	62126	000				Current Phase:	EQUIPMENT PURCHASE	Percent Complete:	95%		
Legislative District:	00					Status Date:	1/28/05				
Department:	Department of Public Works										

Status

The project is 95% complete. Remaining funds will be utilized for the purchase of necessary signal system hardware. Completion is expected by June 2005.

Description

This continues the expansion-extension program of the County Computerized Traffic Control System that was first initiated in 1972. The increase in efficiency and traffic carrying capacity of our County roads without expensive-extensive widening has been proven by using the computerized traffic control system. This project allows the continuance of the expansion of the Traffic Computerized Signal System to control additional necessary arteries, provides for the replacement of various controller hardware, and provides a means to install communication interconnect cable and conduit where required.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$7,500,000
Design								Total Cumulative Budget to Date:	\$7,500,000
Construction	8/1/2004	6/1/2005	304	8/1/2004	6/1/2005	304	0	Incurred to Date, Including Encumbrances:	\$7,167,452
Equipment Purchase								Remaining Budget:	\$332,548

Project Title:	Traffic Pavement Marking Material					Category:	Traffic				
Project Number:	62151	000				Current Phase:	EQUIPMENT PURCHASE	Percent Complete:	80%		
Legislative District:	00					Status Date:	1/28/05				
Department:	Department of Public Works										

Status

This is for the ongoing purchase of pavement marking material. The project is currently 95% complete. The final purchase order is anticipated by May 2005.

Description

Traffic pavement markings are required by the Vehicle and Traffic Law to be installed on County Roads. The use of thermoplastic and durable preformed tape markings has shown to have an effective life of between 5 to 7 years. This project would enable the County to maintain a supply of these durable marking materials on hand for installation by County forces to meet the demands of new pavement delineations over the next three years.

This project is complete.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	
Planning								Total Project Cost (Lifetime Authorization): \$1,000,000
Design								Total Cumulative Budget to Date: \$1,000,000
Construction								Incurred to Date, Including Encumbrances: \$994,251
Equipment Purchase	1/1/2000	5/1/2005	1947	1/1/2000	5/1/2005	1947		Remaining Budget: \$5,749

Project Title: Traffic Durable Pavement Markings

Project Number: 62152 000 **Category:** Traffic

Legislative District: 00 **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 98%

Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is nearly complete. Delivery of items in the final purchase order is expected in the spring and the project will be closed-out after that.

Description

This project is for the installation of new thermoplastic pavement markings at intersections throughout Nassau County. These markings are installed in compliance with State codes to improve safety and increase the efficiency of these intersections. This capital project will be used to fund the local share of the construction contracts.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	
Planning								Total Project Cost (Lifetime Authorization): \$800,000
Design								Total Cumulative Budget to Date: \$800,000
Construction								Incurred to Date, Including Encumbrances: \$798,207
Equipment Purchase	1/1/2000	5/1/2005	1947	1/1/2000	5/1/2005	1947		Remaining Budget: \$1,793

Project Title: Federal Aid Durable Marking Program

Project Number: 62153 000 **Category:** Traffic

Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 35%

Department: Department of Public Works **Status Date:** 1/28/05

Status

Phase I - Construction is 30% complete □ Phase II - Design is about 98% complete.

Description

Under previous capital projects (62150 and 62152) Nassau County was able to secure Federal funds to pay 80% of construction costs associated with refurbishing of pavement markings. This project is for the installation of new thermoplastic pavement markings at intersections throughout Nassau County. These markings are installed in compliance with State codes to improve safety and increase the efficiency of these intersections.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,334,000
Design	1/1/2004	6/1/2004	152	1/1/2004	6/1/2004	152	0	Total Cumulative Budget to Date:	\$3,634,000
Construction	8/1/2004	11/1/2005	457	8/1/2004	11/1/2005	457	0	Incurred to Date, Including Encumbrances:	\$1,271,021
Equipment Purchase								Remaining Budget:	\$2,362,979

Project Title: Traffic Durable Pavement Markings Phase II
Project Number: 62154 000 **Category:** Traffic
Legislative District: 00 **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 29%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is approximately 29% complete and is for the ongoing purchase of material.

Description

Traffic pavement markings are required by the Vehicle and Traffic Law to be installed on County Roads. The use of thermoplastic and durable preformed tape markings has shown to have an effective life of between 5 to 7 years. This project would enable the County to maintain a supply of these durable marking materials on hand for installation by County forces to meet the demands of new pavement delineations over the next three years.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$700,000
Design								Total Cumulative Budget to Date:	\$300,000
Construction								Incurred to Date, Including Encumbrances:	\$206,073
Equipment Purchase	1/1/2003	8/1/2005	943	1/1/2003	8/1/2005	943		Remaining Budget:	\$93,927

Project Title: Traffic Computerized Signal System Update
Project Number: 62160 000 **Category:** Traffic
Legislative District: 00 **Current Phase:** PLANNING **Percent Complete:** 100%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is two inter-related sub-projects. The first is a design and build project to replace hardware and software. The contractor selection process is underway with notice to proceed projected to be issued early 2005. The second phase is expected to begin in mid-2005.

Description

In the early 1970's the County secured Federal Aid to develop and install a state of the art centralized traffic signal computer system. This system has provided extensive benefits in terms of reduced stops, reduced delays, reduced congestion, reduced emissions, increased travel speeds and decreased accident rates. Because of its success, the system has grown from 108 signals to over 700 traffic signals. Most of the expansion has been accomplished via federal funds through Federal ISTEA and TEA-21 programs. However the existing hardware and software has a capacity of 800 traffic signals. In order to continue implementing these expansion projects, a new central system is needed. This project will provide us with a means of obtaining this system. The proposed project will replace the existing system hardware and software in 2004 through 2006 to accommodate future growth of the system and incorporate new ITS technologies.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	11/1/2004	305	1/1/2004	11/1/2004	305	0	Total Project Cost (Lifetime Authorization):	\$4,500,000
Design	1/1/2005	10/1/2005	273	1/1/2005	10/1/2005	273	0	Total Cumulative Budget to Date:	\$600,000
Construction	12/1/2005	5/1/2007	516	12/1/2005	5/1/2007	516	0	Incurred to Date, Including Encumbrances:	\$24,907
Equipment Purchase								Remaining Budget:	\$575,093

Project Title:	Traffic Peninsula Blvd Signal Head Replacement			
Project Number:	62190 000	Category:	Traffic	
Legislative District:	00	Current Phase:	PLANNING	Percent Complete: 100%
Department:	Department of Public Works	Status Date:	1/28/05	

Status

Design proposals are currently under review. Design is scheduled to begin in March 2005. Construction is projected to begin in May 2006 and last 18 months.

Description

This project replaces signal heads at 45 intersections along Peninsula Blvd. Specifically, this project replaces all of the existing 8" diameter signal lenses that face traffic on Peninsula Blvd with 12" diameter signals. This change increases the target value of these signals and has been proven to reduce right angle, rear end and pedestrian accidents.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	12/1/2004	335	1/1/2004	12/1/2004	335	0	Total Project Cost (Lifetime Authorization):	\$4,400,000
Design	3/1/2005	2/1/2006	337	3/1/2005	2/1/2006	337	0	Total Cumulative Budget to Date:	\$650,000
Construction	5/1/2006	11/1/2007	549	5/1/2006	11/1/2007	549	0	Incurred to Date, Including Encumbrances:	\$2,020
Equipment Purchase								Remaining Budget:	\$647,980

Project Title:	Traffic Sign Replacement - Phase V			Category:	Traffic
Project Number:	62313	000		Current Phase:	EQUIPMENT PURCHASE
Legislative District:	08			Percent Complete:	20%
Department:	Department of Public Works			Status Date:	1/28/05

Status
This project is the ongoing purchases of material. An agreement needs to be approved by the Legislature.

Description
Traffic warning and regulatory signs are required by the Vehicle and Traffic Law to be installed on County Roads. The material needed to complete this work has historically been procured via 100% County funded projects. Under a previous project, the County Department developed and installed a sign management system to manage the inventory of over 15,000 traffic signals. The system has enabled us to better manage our sign inventory. The development of the system and the subsequent sign replacements identified by the system are eligible for Federal Aid. This project will make use of the system to create annual lists of signs that need to be replaced. The purchase of necessary materials to replace the signs will be funded through this project. The cost of sign materials purchased under this project will be 80% reimbursed with Federal dollars.

Schedule Information				Financial Information		
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Variance
Planning						
Design						
Construction						
Equipment Purchase	10/1/2004	8/1/2007	1034	10/1/2004	8/1/2007	1034
				Total Project Cost (Lifetime Authorization):		
				\$2,775,000		
				Total Cumulative Budget to Date:		
				\$2,125,000		
				Incurred to Date, Including Encumbrances:		
				\$715,424		
				Remaining Budget:		
				\$1,409,576		

Project Title:	Traffic Computerized Signal (Hemp/Atlntc/Forest Aves)			Category:	Traffic
Project Number:	62453	001		Current Phase:	CONSTRUCTION
Legislative District:	00			Percent Complete:	20%
Department:	Department of Public Works			Status Date:	1/28/05

Status
This is two sub-projects: 1) The first project began in mid 2004 and is currently under construction (20% complete). The projected construction duration is two years.□

Description
In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Hempstead Ave, Atlantic Ave, and Forest Ave. New controllers will be installed and new conduit and interconnect will be installed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$9,000,000
Design								Total Cumulative Budget to Date:	\$9,000,000
Construction								Incurred to Date, Including Encumbrances:	\$6,792,815
Equipment Purchase								Remaining Budget:	\$2,207,185

Project Title: Traffic Computerized Signal (Hemp/Atlntc/Forest Aves)
Project Number: 62453 002 **Category:** Traffic
Legislative District: 00 **Current Phase:** DESIGN **Percent Complete:** 95%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This is two sub-projects:□□2) Design for the second was completed in September 2004 and the package has been submitted to the state for approval. A bid date is projected for May 2005 and construction is anticipated to last for 18 months.

Description

In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Hempstead Ave, Atlantic Ave, and Forest Ave. New controllers will be installed and new conduit and interconnect will be installed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$9,000,000
Design								Total Cumulative Budget to Date:	\$9,000,000
Construction								Incurred to Date, Including Encumbrances:	\$6,792,815
Equipment Purchase								Remaining Budget:	\$2,207,185

Project Title: Traffic Computerized Signal (Central Ave/Rckwy Tpk)
Project Number: 62454 000 **Category:** Traffic
Legislative District: 00 **Current Phase:** PLANNING **Percent Complete:** 100%
Department: Department of Public Works **Status Date:** 1/28/05

Status

The planning phase is complete and the process to select design consultant is to begin in early 2005. Construction is anticipated to begin in mid-2006 and reach completion in early 2008.

Description

In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Central Avenue and Cherry Avenue in Bethpage, and along Central Avenue and Rockaway Turnpike in Woodmere, Cedarhurst, Inwood, and Lawrence.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/2004	12/1/2004	214	5/1/2004	12/1/2004	214	0	Total Project Cost (Lifetime Authorization):	\$4,400,000
Design	8/1/2005	6/1/2006	304	8/1/2005	6/1/2006	304	0	Total Cumulative Budget to Date:	\$700,000
Construction	9/1/2006	5/1/2008	608	9/1/2006	5/1/2008	608	0	Incurred to Date, Including Encumbrances:	\$5,996
Equipment Purchase								Remaining Budget:	\$694,004

Project Title:	Traffic Signal Management System					Category:	Traffic				
Project Number:	62550	000				Current Phase:	PLANNING	Percent Complete:	80%		
Legislative District:	00					Status Date:	1/28/05				
Department:	Department of Public Works										

Status

This design / build project is to develop an asset inventory system. Work began in July and is anticipated to be completed in 24 months.

Description

The purpose of this project is to implement a state of the art signal management system. A computerized system will be developed that will contain all data regarding the installation of traffic signal controls, maintenance history, inspection logs, records of correspondence, current and past timings, etc. The system will identify problem locations or locations that are in need of rebuilding due to their age or a specific design feature that requires improvement.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	7/1/2004	5/1/2005	304	7/1/2004	5/1/2005	304	0	Total Project Cost (Lifetime Authorization):	\$1,300,000
Design	5/1/2005	3/1/2006	304	5/1/2005	3/1/2006	304	0	Total Cumulative Budget to Date:	\$1,300,000
Construction	1/1/2006	7/1/2006	181	1/1/2006	7/1/2006	181	0	Incurred to Date, Including Encumbrances:	\$900,055
Equipment Purchase								Remaining Budget:	\$399,945

Project Title:	Traffic Incident Management System - Old Country Rd		
Project Number:	62560 000	Category:	Traffic
Legislative District:	00	Current Phase:	DESIGN
Department:	Department of Public Works	Status Date:	1/28/05
		Percent Complete:	30%

Status
Design started summer 2004 and is projected to be complete September 2005. Construction is expected to begin December of 2005 with an anticipated completion of December 2006.

Description
In an effort to further improve traffic flow along Old Country Road, an incident management system has been purposed for Old Country Rd. from Mineola to Plainview. The system will be comprised of video cameras installed at critical locations along Old County Road. These cameras will be connected to existing fiber optic cable that was installed in previous projects. The video cameras would provide our central computer room with live feedback as to prevailing traffic conditions. Operators of the system will be able to pan, tilt and zoom the cameras from a remote location to identify incidents that are creating backups. Operators will then be able to initiate the actions necessary to correct the condition and restore traffic flow. This will reduce delay associated with the incident and would therefore improve safety.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/1/2003	6/1/2004	366	6/1/2003	6/1/2004	366	0	Total Project Cost (Lifetime Authorization):	\$1,500,000
Design	7/1/2004	9/1/2005	427	7/1/2004	9/1/2005	427	0	Total Cumulative Budget to Date:	\$1,500,000
Construction	12/1/2005	12/1/2006	365	12/1/2005	12/1/2006	365	0	Incurred to Date, Including Encumbrances:	\$159,178
Equipment Purchase								Remaining Budget:	\$1,340,822

Transportation

Project Title: MTALIB 1995 FTA Sec 5309 Grant NY03-0307
Project Number: 91017 000 **Category:** Transportation
Legislative District: 00 **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 85%
Department: Planning Department **Status Date:** 1/28/05

Status

Project is 85% complete. Expect remainder of County funding to be allocated to MTA in 2005. Funds will be used towards construction of a paratransit facility.

Description

This capital project was submitted and approved by the county for the full amount of \$9,344,000. However, bond counsel disallowed a portion of the project involving leasing of a paratransit facility. This resulted in approval of a lifetime budget amount of \$7,959,245, less than the full amount of the capital project request. Subsequently, at the request of the planning department, the FTA revised the grant to state, "purchase of a paratransit facility," rather than the line item "leasing." It is requested that bond counsel amend the initial bond ordinance for this project to include the purchase of a paratransit facility, (\$1,352,300). This would restore the total project cost back to \$9,344,000, the amount originally approved by the Capital Budget Committee in 1994. The amount to be bonded by this amendment is \$302,915.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$14,294,379
Design								Total Cumulative Budget to Date:	\$9,311,545
Construction								Incurred to Date, Including Encumbrances:	\$7,733,107
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364		Remaining Budget:	\$1,578,438

Project Title: MTALIB CNG Bus Purchase & Capital Improvements
Project Number: 91019 000 **Category:** Transportation
Legislative District: 00 **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 100%
Department: Planning Department **Status Date:** 1/28/05

Status

MTA Long Island Bus is in the final implementation stage of the Automated Vehicle Locator System project. Close-out is scheduled for March 2005.

Description

This is the purchase of a 40-foot compressed natural gas (CNG) buses, fare boxes and Long Island Bus related capital improvements. This project cost is \$13,268,992. Bonding requirements are \$2,902,592 and the cost to County is \$1,749,292.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$21,704,610
Design								Total Cumulative Budget to Date:	\$11,403,372
Construction								Incurred to Date, Including Encumbrances:	\$12,639,933

Equipment Purchase	1/1/2005	3/30/2005	88	1/1/2005	3/30/2005	88	Remaining Budget:	(\$1,236,561)
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Project Title:	MTALIB 1999 FTA Grant Sect 5307 NY90-X404			
Project Number:	91028	000	Category:	Transportation
Legislative District:	00		Current Phase:	EQUIPMENT PURCHASE
Department:	Planning Department		Status Date:	1/28/05
			Percent Complete:	95%

Status
MTA Long Island Bus projects are in the final stages of implementation. Project will closed out after completion.

Description
This project relates to the Federal Fiscal Year 1999 Federal Transit Administration Section 5307 Capital Grant NY90-X404 that is funded 80% by the FTA and 10% by NYSDOT and requires 10% in local matching funds. This funds the purchase of bus and bus related items relative to CNG fixed route buses and paratransit vehicles. Items included are: paratransit replacement/expansion bus purchase, support vehicles, bus overhaul, vehicle maintenance transportation system Phase II, MIS hr/payroll system Phase II, support vehicles, engineering design services, facility capital replacement/improvements, miscellaneous equipment, contingency and administration.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$8,463,290
Design								Total Cumulative Budget to Date:	\$846,329
Construction								Incurred to Date, Including Encumbrances:	\$831,707
Equipment Purchase								Remaining Budget:	\$14,622

Project Title:	MTALIB 1999 FTA Grant Sect 5307 NY03-0350			
Project Number:	91029	000	Category:	Transportation
Legislative District:	00		Current Phase:	COMPLETE
Department:	Planning Department		Status Date:	1/28/05
			Percent Complete:	100%

Status
This project is complete. Closeout procedures are currently underway.

Description
This project relates to the Federal Fiscal Year 1999 Federal Transit Administration Section 5309 Capital Grant NY03-0350 that is funded 80% by the FTA and 10% by NYSDOT and requires 10% in local matching funds. This funds the purchase of bus and bus related items relative to CNG fixed route buses. Items included are: purchase of CNG 40' replacement buses, associated capital maintenance items and inspection.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
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Planning	Total Project Cost (Lifetime Authorization):	\$2,791,406
Design	Total Cumulative Budget to Date:	\$279,141
Construction	Incurred to Date, Including Encumbrances:	\$279,141
Equipment Purchase	Remaining Budget:	\$0

Project Title: MTALIB 1999 FTA Grant Sect 5307 NY90-X411
Project Number: 91033 000 **Category:** Transportation
Legislative District: 00 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Planning Department **Status Date:** 1/28/05

Status

This project is complete. Closeout procedures are currently underway.

Description

This project relates to the Federal Fiscal Year 1999 Federal Transit Administration Section 5307 Capital Grant NY90-X411 that is funded 80% by the FTA and 10% by NYSDOT and requires 10% in local matching funds. This funds the purchase of bus and bus related items relative to CNG fixed route buses. Items included are: purchase of CNG 40' replacement buses, associated capital maintenance items and inspection.

Schedule Information				Financial Information			
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction							
Equipment Purchase							

Total Project Cost (Lifetime Authorization):	\$10,000,000
Total Cumulative Budget to Date:	\$1,000,000
Incurred to Date, Including Encumbrances:	\$1,000,000
Remaining Budget:	\$0

Project Title: MTALIB 2001 FTA Grant Sect 5307 NY90-X445
Project Number: 91034 000 **Category:** Transportation
Legislative District: 00 **Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 100%
Department: Planning Department **Status Date:** 1/28/05

Status

The MTA Long Island Bus projects are in various stages of final procurement and implementation. Close-out is scheduled for June 2005.

Description

The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, 81 paratransit buses, four facilities, and has over 31 million annual riders. To maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, MTA Long Island Bus needs to purchase thirty-four 40' CNG buses to replace those that are beyond their useful life. The beneficial life of the vehicles is 12 years/500,000 miles. The replacement cost is approximately \$320K per vehicle. Three security and dispatch support vehicles that are beyond their useful life also need to be replaced. The beneficial useful life of the vehicles is 5

years/80,000 miles. The average replacement cost is approximately \$35K. To maintain the operating facilities in a state of good repair, MTA Long Island Bus needs to purchase and install miscellaneous facility items such as methane detection systems, fuel maintenance upgrades, CNG station programmable logic systems, lift replacements, and roof replacements, and also engage engineering design services.

Schedule Information			Planned		Duration		Current		Duration		Variance		Financial Information	
	Start	Finish			(Days)		Start	Finish	(Days)					
Planning													Total Project Cost (Lifetime Authorization):	\$14,151,375
Design													Total Cumulative Budget to Date:	\$1,565,610
Construction													Incurred to Date, Including Encumbrances:	\$1,565,610
Equipment Purchase	1/1/2005	6/30/2005			180		1/1/2005	6/30/2005	180				Remaining Budget:	\$0

Project Title:	MTALIB 2000 FTA Grant Sect 5307 NY90-X423									
Project Number:	91035	000	Category:	Transportation						
Legislative District:	00		Current Phase:	COMPLETE				Percent Complete:	100%	
Department:	Planning Department		Status Date:	1/28/05						

Status
This project is complete. Closeout procedures are currently underway.

Description
The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, 81 paratransit buses, four facilities, and has over 31 million annual riders. To maintain operating efficiency, capacity, and continued CNG conversion of fixed route fleet, and replace buses that are beyond their useful life, MTA Long Island Bus needs to purchase thirty-four 40' CNG buses. The beneficial useful life of the vehicles is 12 years/500,000 miles. The replacement cost is approximately \$320K per vehicle. Three maintenance support vehicles that are beyond their useful life also need to be replaced. The beneficial useful life of the vehicles is 5 years/100,000 miles. The average replacement cost is approximately \$80K. To maintain the operating facilities in a state of good repair, MTA Long Island Bus needs to purchase and install miscellaneous facility items such as heat recovery wheels, and air curtains, including engineering design services, as well as perform various facility repairs, and roof replacements.

Schedule Information			Planned		Duration		Current		Duration		Variance		Financial Information	
	Start	Finish			(Days)		Start	Finish	(Days)					
Planning													Total Project Cost (Lifetime Authorization):	\$13,396,030
Design													Total Cumulative Budget to Date:	\$1,488,448
Construction													Incurred to Date, Including Encumbrances:	\$1,488,448
Equipment Purchase													Remaining Budget:	\$0

Project Title: MTALIB 2000 FTA Grant Sect 5307 NY03-0367

Project Number:	91036 000	Category:	Transportation	
Legislative District:	00	Current Phase:	COMPLETE	Percent Complete: 100%
Department:	Planning Department	Status Date:	1/28/05	

Status

This project is complete. Closeout procedures are currently underway.

Description

The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, and has an annual ridership of 31 million. To maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, MTA Long Island Bus needs to purchase seven 40' CNG buses and associated spare parts to replace those that are beyond their useful life. The beneficial useful life of the vehicles is 12 years/500,000 miles. The replacement cost is approximately \$320K per vehicle.

Schedule Information						Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance
Planning							
Design							
Construction							
Equipment Purchase							
						Total Project Cost (Lifetime Authorization):	\$1,379,665
						Total Cumulative Budget to Date:	\$153,296
						Incurred to Date, Including Encumbrances:	\$153,296
						Remaining Budget:	\$0

Project Title:	MTALIB 2001 FTA Grant Sect 5307 NY03-0380	
Project Number:	91039 000	Category: Transportation
Legislative District:	00	Current Phase: COMPLETE Percent Complete: 100%
Department:	Planning Department	Status Date: 1/28/05

Status

MTA Long Islan Bus is currently accepting delivery of fixed route buses. Closeout procedures are underway.

Description

The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, 81 paratransit buses, four facilities, and has over 31 million annual riders. To maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, MTA Long Island Bus needs to purchase four 40' CNG buses and associated space parts to replace those that are beyond their useful life, and five 35' buses. The beneficial useful life of the vehicles is 12 years/500,000 miles, and 7 years/200,000 miles. The replacement cost of the 40' buses is approximately \$320K per vehicle, and the 35' buses are approximately \$125K. To maintain the operating efficiency and capacity of the paratransit fleet, MTA Long Island Bus needs to purchase eighteen 22' buses to replace those that are beyond their useful life. The beneficial life of the vehicles is 4 years/100,000 miles. The replacement cost is \$73K per bus.

Schedule Information						Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance

Planning	Total Project Cost (Lifetime Authorization):	\$2,562,440
Design	Total Cumulative Budget to Date:	\$235,357
Construction	Incurred to Date, Including Encumbrances:	\$235,357
Equipment Purchase	Remaining Budget:	\$0

Project Title:	MTALIB 2002 FTA Grant Sect 5307 NY03-0393				
Project Number:	91042	000	Category:	Transportation	
Legislative District:	00		Current Phase:	COMPLETE	Percent Complete: 100%
Department:	Planning Department		Status Date:	1/28/05	

Status
 This project is complete. Closeout procedures are currently underway.

Description
 The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, 81 paratransit buses, four facilities, and has over 31 million annual riders. To maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, and replace buses that are beyond their useful life, MTA Long Island Bus needs to purchase six 40' CNG buses and associated spare parts, and ten 35' buses. The beneficial useful life of the vehicles is 12 years/500,000 miles, and 7 years/200,000 miles. The replacement cost of the 40' bus is approximately \$320K per vehicle, and the 35' bus is approximately \$125K. To maintain the operating efficiency and capacity of the paratransit fleet, MTA Long Island Bus needs to purchase eight 22' buses. The beneficial useful life of the vehicles is 4 years/100,000 miles. The replacement cost is \$73K per bus.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,341,348
Design								Total Cumulative Budget to Date:	\$247,507
Construction								Incurred to Date, Including Encumbrances:	\$247,507
Equipment Purchase								Remaining Budget:	\$0

Project Title:	MTALIB 2002 FTA Grant Sect 5307 NY90-X464				
Project Number:	91043	000	Category:	Transportation	
Legislative District:	00		Current Phase:	COMPLETE	Percent Complete: 100%
Department:	Planning Department		Status Date:	1/28/05	

Status
 This project is complete. Closeout procedures are currently underway.

Description
 The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, 81 paratransit buses, four facilities, and has over 31 million annual riders. To

maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, and replace buses that are beyond their useful life, MTA Long Island Bus needs to purchase thirteen 40' CNG buses. The beneficial useful life of the vehicles is 12 years/500,000 miles. The replacement cost is approximately \$320K per vehicle. Six dispatch, patrol and security support vehicles that are beyond their useful life also need to be replaced. The beneficial useful life of the vehicles is 5 years/80,000 miles. The average replacement cost of the vehicles is approximately \$21K. To maintain operating facilities in a state of good repair, MTA Long Island Bus needs to purchase and install miscellaneous facility items such as humidifiers, and primary ventilation units, and perform energy upgrades and roof replacements.

Schedule Information				Financial Information			
	Planned		Duration	Current		Duration	Variance
	Start	Finish	(Days)	Start	Finish	(Days)	
Planning							
Design							
Construction							
Equipment Purchase							
				Total Project Cost (Lifetime Authorization):			
				\$9,198,675			
				Total Cumulative Budget to Date:			
				\$603,898			
				Incurred to Date, Including Encumbrances:			
				\$603,898			
				Remaining Budget:			
				\$0			

Project Title:	MTALIB 2003 FTA Grant Sect 5307 NY90-X488						
Project Number:	91044	000	Category:	Transportation			
Legislative District:	00		Current Phase:	NEW		Percent Complete:	0%
Department:	Planning Department		Status Date:	1/28/05			

Status
This is a new project in the 2005 budget. The County will contribute 10% to capital needs of MTALIB

Description
This is MTA Long Island Bus's capital program to purchase buses and bus related equipment, and facility support items. To maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, and replace buses that are beyond their useful life, MTA Long Island Bus needs to purchase thirteen 40' CNG buses. The beneficial useful life of the vehicles is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle. To maintain the operating efficiency and capacity of the paratransit fleet, MTA Long Island Bus needs to purchase twenty-four 22' buses. The beneficial useful life of the vehicles is 4 years/100,000 miles. The replacement cost is \$83K per bus. Maintenance and security support vehicles with a useful life of 5 years/80,000 miles need to be replaced. The average replacement cost is approximately \$50K.

Schedule Information				Financial Information			
	Planned		Duration	Current		Duration	Variance
	Start	Finish	(Days)	Start	Finish	(Days)	
Planning							
Design							
Construction							
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364	
				Total Project Cost (Lifetime Authorization):			
				\$1,485,142			
				Total Cumulative Budget to Date:			
				\$0			
				Incurred to Date, Including Encumbrances:			
				\$0			
				Remaining Budget:			
				\$0			

Project Title: MTALIB 2003 FTA Grant Sect 5307 NY03-0411

Project Number:	91045 000	Category:	Transportation	
Legislative District:	00	Current Phase:	NEW	Percent Complete: 0%
Department:	Planning Department	Status Date:	1/28/05	

Status
This is a new project in the 2005 budget. The County will contribute 10% to capital needs of MTALIB

Description
This is MTA Long Island Bus's capital program to support modifications to the paratransit facility. Long Island Bus operates 85 paratransit buses from a facility that is inadequate to carry out the needs of the service. To maintain operating efficiency, and capacity of the paratransit fleet, facility modifications in the form of paving and re-grading work have to be performed.

Schedule Information			Planned		Duration		Current		Duration		Variance		Financial Information	
	Start	Finish			(Days)		Start	Finish	(Days)					
Planning													Total Project Cost (Lifetime Authorization):	\$30,740
Design													Total Cumulative Budget to Date:	\$0
Construction													Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2005	12/31/2005			364		1/1/2005	12/31/2005	364				Remaining Budget:	\$0

Project Title:	MTALIB 2004 FTA Grant Sect 5307 NY90-X505	
Project Number:	91046 000	Category: Transportation
Legislative District:	00	Current Phase: NEW Percent Complete: 0%
Department:	Planning Department	Status Date: 1/28/05

Status
This is a new project in the 2005 budget. The County will contribute 10% to capital needs of MTALIB

Description
This is MTA Long Island Bus's capital improvement program to purchase buses and bus related equipment, and facility support items. To maintain the operating efficiency of the paratransit fleet and to replace vehicles that are beyond their useful life, MTA Long Island Bus needs to purchase thirty paratransit buses. The beneficial useful life of the vehicles is 4 years/100,000 miles. The replacement cost is \$77K per bus. The security, patrol, plant and equipment, and maintenance vehicles with beneficial useful lives of 5 years/80,000 miles that are beyond their useful life also need to be replaced. The average replacement cost is approximately \$60K. This project will be funded with a Federal Transit Administration Federal Fiscal Year 2004 formula grant (NY90-X505). A Nassau County matching grant of 10% of the total grant will be needed to advance and complete the projects

Schedule Information			Planned		Duration		Current		Duration		Variance		Financial Information	
	Start	Finish			(Days)		Start	Finish	(Days)					
Planning													Total Project Cost (Lifetime Authorization):	\$1,052,142
Design													Total Cumulative Budget to Date:	\$0
Construction													Incurred to Date, Including Encumbrances:	\$0

Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2006	12/31/2006	364	Remaining Budget:	\$0
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Project Title: MTALIB 2004 FTA Grant Sect 5307 NY03

Project Number: 91047 000 **Category:** Transportation

Legislative District: 00 **Current Phase:** NEW **Percent Complete:** 0%

Department: Planning Department **Status Date:** 1/28/05

Status
This is a new project in the 2005 budget. The County will contribute 10% to capital needs of MTALIB

Description
This is MTA Long Island Bus's capital program to purchase bus and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase four 40' CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Variance Duration (Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$121,359
Design							Total Cumulative Budget to Date:	\$0
Construction							Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2006	12/31/2006	364	Remaining Budget:	\$0

Project Title: Nassau Hub Study

Project Number: 91091 000 **Category:** Transportation

Legislative District: 02 **Current Phase:** PLANNING **Percent Complete:** 60%

Department: Planning Department **Status Date:** 1/28/05

Status
The County is in the final stages of the Nassau Hub Major Investment Study (MIS), with this phase scheduled to be completed in May 2005. Everything is still in the planning stage, although that will change when the Hub planning initiative enters the environmental phase (i.e., DEIS and FEIS) either later this year, or early 2006.

Description
This project will explore transit options in the central portion of the County, in a 2.9 square mile area, whose boundaries are Old Country Road to the north, Hempstead Turnpike to the south, Clinton Road to the west and Merrick Avenue to the east. The range of alternatives that will be evaluated include light rail, a fixed guide way loop, and a circulator bus service and shuttle buses that would connect existing facilities and new infill development in a pedestrian/transit-friendly environment. Potential transit service would connect with a LIRR commuter rail station. Any new or enhanced transportation system would connect existing development such as the Roosevelt Field Mall, the Raceway Center, Hofstra University, Nassau Community College, the Nassau Veterans Memorial Coliseum, Mitchel Athletic Complex, Museum Row, EAB Plaza and the Marriott Hotel. In addition the project will include future development of the 70 acre Coliseum site, development of the former Raceway grandstand area and any other planned infill development would be considered in future transit options for the Hub.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	10/15/2003	5/30/2005	593	10/15/2003	5/30/2005	593	0	Total Project Cost (Lifetime Authorization):	\$1,324,596
Design								Total Cumulative Budget to Date:	\$724,596
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$724,596

Project Title: County Wide Planning Initiative and Study
Project Number: 91092 000 **Category:** Transportation
Legislative District: 00 **Current Phase:** NEW **Percent Complete:** 0%
Department: Planning Department **Status Date:** 1/28/05

Status
 This is a new project in the 2005 budget.

Description
 Based upon the 35 Economic Development Zone Community Meetings, the County Executive has made a commitment to conduct a study and produce a document that will reflect and address the growing economic, social and environmental needs and priorities of individual communities, as well as the County as a whole. The County continues to grow and must be directed in such a way so that we can support our community and regional priorities to insure a sustainable future and maintain our quality of life. The study document will help to shape an efficient provision of services to County residents.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	6/30/2006	545	1/1/2005	6/30/2006	545	0	Total Project Cost (Lifetime Authorization):	\$400,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: LIRR Various Projects
Project Number: 91300 000 **Category:** Transportation
Legislative District: 00 **Current Phase:** HOLD **Percent Complete:** 50%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This project is currently on hold.

Description

Oyster Bay Yard must be constructed to accommodate the future fleet, as well as the existing operations. Thus, five tracks must be available in the yard to store the existing five lay-ups (as well the proposed 5 lay-ups), and an additional track for growth potential and operations flexibility.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$65,000,000
Design								Total Cumulative Budget to Date:	\$33,220,893
Construction								Incurred to Date, Including Encumbrances:	\$36,044,323
Equipment Purchase								Remaining Budget:	(\$2,823,430)

Project Title: LIRR Reconstruction Various Bridges & Buildings
Project Number: 91302 000 **Category:** Transportation
Legislative District: 00 **Current Phase:** HOLD **Percent Complete:** 85%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This project is currently on hold.

Description
 The Long Island Rail Road is responsible for the inspection, maintenance and repair of line structures throughout a territory that includes all of Nassau County. The majority of LIRR line structures are bridges. The bridges and viaducts are not in a state of good repair. There is currently an effort to address this deficiency with the current PN3H project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$40,000,000
Design								Total Cumulative Budget to Date:	\$31,219,467
Construction								Incurred to Date, Including Encumbrances:	\$34,788,495
Equipment Purchase								Remaining Budget:	(\$3,569,028)

Project Title: Farmingdale Station Parking
Project Number: 91304 000 **Category:** Transportation
Legislative District: 12 **Current Phase:** HOLD **Percent Complete:** 0%
Department: Department of Public Works **Status Date:** 1/28/05

Status
 This project is currently on hold.

Description

The Long Island Rail Road seeks authorization, under the Metropolitan Transportation Authority Parking Policy, for the LIRR to enter into agreement with the Village of Farmingdale for the construction and operations of additional commuter parking facilities.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,750,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000

Project Title: LIRR Resurface Various Parking Areas
Project Number: 91306 000 **Category:** Transportation
Legislative District: 00 **Current Phase:** HOLD **Percent Complete:** 80%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is currently on hold.

Description

The LIRR has more than 60,000 commuter parking spaces system wide, of which about 85% are owned and operated by entities other than the LIRR. Driving to the station and parking remains the preferred station access mode the LIRR customers. Insuring that commuter parking lots are kept in a state-of-good-repair (SGR), through a regular rehabilitation program, continues to be an integral element in the LIRR's overall plan to retain/grow existing markets. It is also consistent with the LIRR's goal to become more directly involved in day-to-day total parking program management.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$17,000,000
Design								Total Cumulative Budget to Date:	\$7,972,191
Construction								Incurred to Date, Including Encumbrances:	\$14,337,607
Equipment Purchase								Remaining Budget:	(\$6,365,416)

Project Title: Employee Facility Rehabilitation
Project Number: 91321 000 **Category:** Transportation
Legislative District: 99 **Current Phase:** HOLD **Percent Complete:** 66%
Department: Department of Public Works **Status Date:** 1/28/05

Status

This project is currently on hold.

Description

This project will complete design or construction of new Employee Facilities throughout the Long Island Rail Road. The existing facilities are or will be in need of replacement or upgrade in the next 20 years. These facilities are utilized by employees throughout the system for their headquarters and other operational needs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$6,000,000
Design								Total Cumulative Budget to Date:	\$3,900,000
Construction								Incurred to Date, Including Encumbrances:	\$3,903,061
Equipment Purchase								Remaining Budget:	(\$3,061)

Project Title:	Veterans Memorial Coliseum Reuse EIS				Category:	Transportation			
Project Number:	92029	000			Current Phase:	PLANNING	Percent Complete:	3%	
Legislative District:	01				Status Date:	1/28/05			
Department:	Planning Department								

Status

Currently evaluating options for future use of this property.

Description

Under this project, the Nassau County Planning Commission will retain the services of a consultant in connection with the preparation of a Generic Environmental Impact Statement (GEIS) for the redevelopment of the approximately 80+/- acre property comprising the Nassau Veterans Memorial Coliseum.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$600,000
Design								Total Cumulative Budget to Date:	\$600,000
Construction								Incurred to Date, Including Encumbrances:	\$19,774
Equipment Purchase								Remaining Budget:	\$580,226

Sewer & Storm Water Authority



Sewer and Storm Water

Project Title:	SD2 Interceptor Corrosion Survey & Rehabilitation			
Project Number:	30051	000	Category:	Sewer and Storm Water
Legislative District:	00		Current Phase:	DESIGN
Department:	Sewer and Storm Water Authority		Status Date:	1/28/05
			Percent Complete:	5%

Status

This project will include multiple construction contracts. In-house design was completed for an internal lining job and that is going out for bid soon. This is reflected in the Construction dates here. Additionally, and engineering study is underway to identify future rehabilitation projects. The dates for that study are reflected in the Design start and finish dates.

Description

The interceptor sewers (approx. 60 miles) for Disposal District II (SD2) were installed from 1949 through 1955. Pipe material consisted primarily of reinforced concrete in sizes ranging from 18 inch to 72 inch diameters. Pipe failures have occurred due to crown corrosion caused by chemical erosion (hydrogen sulfide). Recent in-house investigations in the Oceanside area indicate corrosive pH readings that warrant further evaluation and remedial action.

The proposed five (5) year program of interceptor evaluation, repair and rehabilitation will identify structural deficiencies and implement immediate and short term actions to address the deficiencies. Visual and closed-circuit television inspection of pipes and manholes as well as laboratory analysis of pipe samples will be conducted.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,680,000
Design	10/18/2004	8/18/2005	304	10/18/2004	8/18/2005	304	0	Total Cumulative Budget to Date:	\$920,000
Construction	7/15/2005	11/15/2005	123	7/15/2005	11/15/2005	123	0	Incurred to Date, Including Encumbrances:	\$493,000
Equipment Purchase								Remaining Budget:	\$427,000

Project Title:	Storm Water Outfall Improvements (Bay Park & Cedar Creek)			
Project Number:	31150	000	Category:	Sewer and Storm Water
Legislative District:	07, 19		Current Phase:	NEW
Department:	Sewer and Storm Water Authority		Status Date:	1/28/05
			Percent Complete:	0%

Status

This is a new project in the 2005 budget.

Description

To comply with Phase II of the Federal Storm Water Regulations, we must provide facilities to reduce sediments and nutrients within the storm water discharges to surface waters. This project will assist the county in complying with these regulations.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning	12/15/2005	4/15/2006	121	12/15/2005	4/15/2006	121	0	Total Project Cost (Lifetime Authorization):	\$1,200,000
Design	4/16/2006	12/16/2006	244	4/16/2006	12/16/2006	244	0	Total Cumulative Budget to Date:	\$0
Construction	4/1/2007	12/1/2007	244	4/1/2007	12/1/2007	244	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: Health Dept Birches Sewage Treatment
Project Number: 33990 000 **Category:** Sewer and Storm Water
Legislative District: 18 **Current Phase:** DESIGN **Percent Complete:** 95%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

The design for this project is nearly complete and contract documents have been submitted to DEC. Construction is expected to begin in 2005, although the project is on hold pending resolution of ownership with the Town of Oyster Bay in establishment of the sewer collection district. The consent decree requires this to be in operation by 9/15/2005.

Description

Funding is required to furnish materials and construction services to upgrade an existing chlorine contact chamber to provide primary, secondary and tertiary (nitrate removal) sewage treatment in a residential subdivision in northern Nassau County. Upgrading of this facility is required by the New York State Department of Environmental Conservation.

Nassau County is presently operating the facility in non-compliance with a permit and has entered a consent agreement to bring the facility into compliance. The project will involve the design, purchase and installation of a package sewage treatment plant to provide the required treatment. The County may be awarded \$522,500 in matching funds from the NYS water/clean air bond act for this project. Once installed and operating, the facility will be maintained by the Town of Oyster Bay.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	4/13/2004	4/22/2004	9	4/13/2004	4/22/2004	9	0	Total Project Cost (Lifetime Authorization):	\$1,328,000
Design	4/22/2004	7/21/2004	90	4/22/2004	7/21/2004	90	0	Total Cumulative Budget to Date:	\$855,000
Construction	12/1/2004	9/15/2005	288	6/15/2005	3/15/2006	273	181	Incurred to Date, Including Encumbrances:	\$149,419
Equipment Purchase								Remaining Budget:	\$705,581

Project Title: Bay Park Aeration Tank Covers
Project Number: 3B114 000 **Category:** Sewer and Storm Water
Legislative District: 07 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

Construction is complete, with minor punch list items remaining.

Description

This project will provide covers over the four existing aeration tanks and a new fifth aeration tank. It will also include the installation of odor control equipment housed within a new odor control building to collect and treat the process exhaust air for the removal of odorous compounds. This work is necessary to decrease the potential emissions of odor-causing compounds, which is of concern to the surrounding communities.

In addition, this project also includes work to replace four 15,000-gallon chemical tanks located in the existing Effluent Screening and Disinfection Building which is adjacent to the proposed new odor control building.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$25,100,000
Design								Total Cumulative Budget to Date:	\$21,946,508
Construction								Incurred to Date, Including Encumbrances:	\$20,459,245
Equipment Purchase								Remaining Budget:	\$1,487,263

Project Title:	Bay Park Chemical Bulk Storage Facility Improvements							
Project Number:	3B115	000	Category:	Sewer and Storm Water				
Legislative District:	07		Current Phase:	DESIGN		Percent Complete:	90%	
Department:	Sewer and Storm Water Authority		Status Date:	1/28/05				

Status

A portion of this work was broken out, designed, and is in construction (about 20% complete). This portion of the work involves retrofitting of existing tanks with new electronic level / alarm detection equipment that will transmit to new display panels near the tank fill station. This work is required by DEC to be completed sooner than the other work.

Description

This project provides for improvements to chemical bulk storage facilities that exist at the Bay Park Sewage Treatment site. Current federal, state and local code requires that existing facilities (i.e. storage, transfer, delivery, distribution, monitoring systems, etc.) for regulated chemicals be upgraded to comply with the most stringent requirements of these codes in order to protect the environment and personnel from spills, leaks, etc. This project involves but is not limited to providing additional/improved spill containment structures (covered), leak detection/alarm system associated utility work.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/30/2004	6/30/2004	92	4/30/2004	8/1/2004	93	32	Total Project Cost (Lifetime Authorization):	\$1,144,000
Design	7/1/2004	12/31/2004	183	8/1/2004	2/28/2005	211	59	Total Cumulative Budget to Date:	\$294,000
Construction	8/1/2005	10/30/2006	455	8/1/2005	10/30/2006	455	0	Incurred to Date, Including Encumbrances:	\$116,261
Equipment Purchase								Remaining Budget:	\$177,739

Project Title: Bay Park Outfall Dist Structure Pipeline Rehabilitation
Project Number: 3B116 000 **Category:** Sewer and Storm Water
Legislative District: 07 **Current Phase:** PLANNING **Percent Complete:** 0%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

It is anticipated that the RFP for planning, Arch Design Report, and design will be issued in September 2005.

Description

This project is for the rehabilitation of the Bay Park Sewage Treatment Plant (BPSTP) outfall distribution structure and pipeline located in Reynolds Channel. Constructed in the 1960's, these structures have not been thoroughly evaluated since that time. Recent investigations by County personnel have determined that the concrete distribution structure has deteriorated to a strength substantially below its design strength. Additionally, due to an apparent obstruction of the tide gate, the tidal pumps are operating excessively resulting in accelerated wearing of mechanical components and increased energy and maintenance costs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2006	6/1/2006	92	3/1/2006	6/1/2006	92	0	Total Project Cost (Lifetime Authorization):	\$750,000
Design	6/1/2006	12/1/2006	183	6/1/2006	12/1/2006	183	0	Total Cumulative Budget to Date:	\$750,000
Construction	5/1/2007	5/1/2007	0	5/1/2007	5/1/2007	0	0	Incurred to Date, Including Encumbrances:	\$14,241
Equipment Purchase								Remaining Budget:	\$735,759

Project Title: Bay Park Influent Pumping System Upgrade
Project Number: 3B117 000 **Category:** Sewer and Storm Water
Legislative District: 07 **Current Phase:** PLANNING **Percent Complete:** 10%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

Testing of the interior 48" pipe has been completed. Negotiations for the test pit work are currently underway.

Description

This project is intended to rehabilitate the Bay Park Sewage Treatment Plant (BPSTP) influent pumping system. Modifications and improvements to the system are necessary as pump casings leak, pipelines leak, and several of the pumps have been in operation for forty (40) years and have exceed their useful life expectancy. Some of the pump controls and appurtenances are no longer manufactured and cannot be repaired if they fail.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning	10/1/2004	5/1/2005	212	10/1/2004	5/1/2005	212	0	Total Project Cost (Lifetime Authorization):	\$555,000
Design	5/1/2005	7/1/2006	426	5/1/2005	7/1/2006	426	0	Total Cumulative Budget to Date:	\$350,000
Construction	7/1/2006	11/1/2008	854	7/1/2006	11/1/2008	854	0	Incurred to Date, Including Encumbrances:	\$301,180
Equipment Purchase								Remaining Budget:	\$48,820

Project Title: Bay Park Permanent Lighting Replacement

Project Number: 3B118 000 **Category:** Sewer and Storm Water

Legislative District: 07 **Current Phase:** PLANNING **Percent Complete:** 90%

Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

The final technical design report was submitted on 1/11/05 and this needs final review and acceptance by the County. The County must present the selected alternative to the community.

Description

During the course of the multi-phased construction improvement program at the Bay Park Sewage Treatment Plant (BPSTP) the original roadway and exterior lighting system was removed to accommodate new structures. As a short term measure temporary fixtures were installed atop wooden poles to satisfy minimum exterior lighting requirements. The temporary lighting system was not intended or designed to remain in-place for an extended period of time. As such, the fixtures, wiring and poles are deteriorating and becoming unserviceable.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/1/2004	10/1/2004	122	6/1/2004	10/1/2004	122	0	Total Project Cost (Lifetime Authorization):	\$700,000
Design	10/1/2004	6/1/2005	243	10/1/2004	6/1/2005	243	0	Total Cumulative Budget to Date:	\$700,000
Construction	1/1/2005	3/1/2006	424	1/1/2005	3/1/2006	424	0	Incurred to Date, Including Encumbrances:	\$103,185
Equipment Purchase								Remaining Budget:	\$596,815

Project Title: Bay Park Various Buildings and Equipment Modifications

Project Number: 3B119 000 **Category:** Sewer and Storm Water

Legislative District: 07 **Current Phase:** PLANNING **Percent Complete:** 2%

Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

Proposals are due on 1/21/05 and the committee needs to recommend a consultant to perform the design work.

Description

This project will make various equipment modifications to the Operations, Primary Sludge, Sludge Thickening, and Sludge Dewatering facilities. Major modifications include: upgrade/replacement of three (3) emergency generators in the Operations Building; modifications/improvements to centrifugal process air blowers;

modifications to flotation thickener system to improve hydraulics; and miscellaneous health (OSHA) and safety (fire prevention/detection) improvements to comply with current codes and regulations.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/2005	9/1/2005	123	5/1/2005	9/1/2005	123	0	Total Project Cost (Lifetime Authorization):	\$5,000,000
Design	9/1/2005	9/1/2006	365	9/1/2005	9/1/2006	365	0	Total Cumulative Budget to Date:	\$1,666,668
Construction	11/1/2006	6/1/2008	578	11/1/2006	6/1/2008	578	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,666,668

Project Title: Bay Park Hot & Chilled Water Piping System Replacement
Project Number: 3B200 000 **Category:** Sewer and Storm Water
Legislative District: 07 **Current Phase:** DESIGN **Percent Complete:** 10%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

Authorization to commence the Technical Design Report was given on 1/10/05. Investigation of the hot / chilled water line is being fast-tracked to meet the October 2005 heating season.

Description

The existing hot and chilled water yard piping systems are deteriorating and leaking. Failure of this system would result in loss of heating/cooling for various plant buildings. This loss would lead to the failure of process equipment and systems which would no longer be protected from extreme temperatures. Additionally, the hot water system is a "closed loop" system which should be chemically treated to remove impurities. Due to current water losses we are experiencing an increase in the cost of chemical treatment.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/1/2004	12/1/2004	91	9/1/2004	12/1/2004	91	0	Total Project Cost (Lifetime Authorization):	\$1,900,000
Design	1/10/2005	6/1/2005	142	1/10/2005	6/1/2005	142	0	Total Cumulative Budget to Date:	\$250,000
Construction	9/1/2005	12/1/2005	91	9/1/2005	12/1/2005	91	0	Incurred to Date, Including Encumbrances:	\$115,247
Equipment Purchase								Remaining Budget:	\$134,753

Project Title: Cedar Creek Modifications Phase IV
Project Number: 3C042 000 **Category:** Sewer and Storm Water
Legislative District: 15 **Current Phase:** COMPLETE **Percent Complete:** 100%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

This project is complete.

Description

The segments of the Phase IV improvements to the Water Pollution Control Board (WPCP), as recommended in the 1983 facilities planning study are new digesters (IVA), influent screening improvements (IVB), new primary tanks, protected water and fire main (IVC) and a secondary gas compressor are all complete.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$170,000,000
Design									Total Cumulative Budget to Date:	\$168,627,755
Construction									Incurred to Date, Including Encumbrances:	\$169,944,757
Equipment Purchase									Remaining Budget:	(\$1,317,002)

Project Title:	Cedar Creek Digester Facilities Rehabilitation									
Project Number:	3C052	000				Category:	Sewer and Storm Water			
Legislative District:	15					Current Phase:	COMPLETE	Percent Complete:	100%	
Department:	Sewer and Storm Water Authority					Status Date:	1/28/05			

Status

This project is complete.

Description

This project is to rehabilitate the 4 primary and 4 secondary sludge digesters at the Cedar Creek STP.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$9,000,000
Design									Total Cumulative Budget to Date:	\$8,760,087
Construction									Incurred to Date, Including Encumbrances:	\$8,642,903
Equipment Purchase									Remaining Budget:	\$117,184

Project Title:	Cedar Creek Air Flotation Facility Rehabilitation									
Project Number:	3C055	000				Category:	Sewer and Storm Water			
Legislative District:	15					Current Phase:	DESIGN	Percent Complete:	10%	
Department:	Sewer and Storm Water Authority					Status Date:	1/28/05			

Status
 The conceptional design is currently in progress. This represents approximately 10% of the design phase.

Description
 This project is for the rehabilitation of four dissolved air flotation (DAF) thickening tanks at the Cedar Creek WPCP. These tanks were a part of the original plant construction and have been in service for over 20 years. This project involves replacement of all tank internals, all associated auxiliary process and building systems to meet all new and existing codes. Associated improvements to HVAC/odor control system and miscellaneous electrical, architectural, plumbing, etc. are also included. Once complete, this project will provide efficient and dependable sludge thickening so that the plant will be able to meet the expected process loadings in the design year 2005.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	11/1/2002	11/1/2004	731	11/1/2002	11/1/2004	731	0	Total Project Cost (Lifetime Authorization):	\$7,603,528
Design	11/1/2004	2/1/2006	457	11/1/2004	2/1/2006	457	0	Total Cumulative Budget to Date:	\$603,528
Construction	7/1/2006	2/1/2008	580	7/1/2006	2/1/2008	580	0	Incurred to Date, Including Encumbrances:	\$472,332
Equipment Purchase								Remaining Budget:	\$131,196

Project Title:	Cedar Creek Aeration Tank Covers	Category:	Sewer and Storm Water	
Project Number:	3C056 000	Current Phase:	COMPLETE	Percent Complete: 100%
Legislative District:	15	Status Date:	1/28/05	
Department:	Sewer and Storm Water Authority			

Status
 This project is closed.

Description
 This work will provide covers over all aeration tanks and include the installation of equipment to collect and treat the process exhaust air for the removal of odorous compounds. This work is necessary to decrease the potential emissions of odor causing compounds, which is a concern to the community. This work may also be mandated by Federal law depending on the results of the independent health effects study currently being conducted.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$26,100,000
Design								Total Cumulative Budget to Date:	\$19,348,392
Construction								Incurred to Date, Including Encumbrances:	\$21,938,372
Equipment Purchase								Remaining Budget:	(\$2,589,980)

Project Title: Cedar Creek Sludge Dewatering Facility Improvement

Project Number:	3C057 000	Category:	Sewer and Storm Water	
Legislative District:	15	Current Phase:	DESIGN	Percent Complete: 95%
Department:	Sewer and Storm Water Authority	Status Date:	1/28/05	

Status

The project about 95% through design and a construction bid expected in March 2005. Construction will begin in spring 2005 and last 2.5 years.

Description

This project at the Cedar Creek WPCP is comprised of the following: replacement of the existing sludge dewatering belt filter presses or centrifuges, improvements to the HVAC/odor control system and miscellaneous electrical, architectural, plumbing, etc. improvements. This facility is a critical part of the County's long-term sludge disposal plan and as such must operate for the next 25 years. The existing presses are approaching the end of their useful lives and are experiencing more frequent mechanical failures. Replacement will not only alleviate this problem but the available technology will reduce the hauling and disposal costs.

Schedule Information		Planned		Duration		Current		Duration		Variance		Financial Information	
		Start	Finish	(Days)		Start	Finish	(Days)					
Planning												Total Project Cost (Lifetime Authorization):	\$28,990,000
Design												Total Cumulative Budget to Date:	\$2,447,635
		12/2/2002	3/4/2004	458		12/2/2002	1/25/2005	785		327			
Construction												Incurred to Date, Including Encumbrances:	\$933,477
		7/1/2004	2/1/2007	945		5/1/2005	12/1/2007	944		303		Remaining Budget:	\$1,514,158
Equipment Purchase													

Project Title:	Cedar Creek Security & Fencing Improvements	
Project Number:	3C063 000	Category: Sewer and Storm Water
Legislative District:	15	Current Phase: PLANNING Percent Complete: 90%
Department:	Sewer and Storm Water Authority	Status Date: 1/28/05

Status

Planning for this project is currently underway. Issues regarding the separation of the park and plant security are to be resolved in this phase.

Description

This project is for the addition of a guard house with automatic access card reader, video camera, entry buzzer and intercom, etc. Complementing this new secure entrance to the Cedar Creek Water Pollution Control Plant will be approximately 1300 feet of new security fence, new gates and rehabilitation of approximately 1000 feet of existing fence.

This new security system will alleviate the manned operation of the existing guard booth during the 4 p.m. - 12 a.m., 12 a.m. - 8 a.m., and weekend shifts. Similar improvements at the Bay Park Sewage Treatment Plant resulted in operational cost savings of \$150,000 per year.

Schedule Information		Planned		Duration		Current		Duration		Variance		Financial Information	
		Start	Finish	(Days)		Start	Finish	(Days)					

Planning	1/1/2003	6/1/2005	882	1/1/2003	6/1/2005	882	0	Total Project Cost (Lifetime Authorization):	\$500,000
Design	9/1/2005	9/1/2006	365	9/1/2005	9/1/2006	365	0	Total Cumulative Budget to Date:	\$500,000
Construction	12/1/2006	12/1/2007	365	12/1/2006	12/1/2007	365	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$500,000

Project Title: Cedar Creek Chemical Bulk Storage Facility Improvements
Project Number: 3C064 000 **Category:** Sewer and Storm Water
Legislative District: 19 **Current Phase:** DESIGN **Percent Complete:** 90%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

A portion of this work was broken out, designed, and is in construction (about 20% complete). This portion of the work involves retrofitting of existing tanks with new electronic level / alarm detection equipment that will transmit to new display panels near the tank fill station. This work is required by DEC to be completed sooner than the other work.

Description

This project is for Improvements to chemical bulk storage facilities that exist at the Cedar Creek site. Current federal, state and local code requires that existing facilities (i.e. storage, transfer, delivery, distribution, monitoring systems, etc. for regulated chemicals) be upgraded to comply with the most stringent requirements of these codes in order to protect the environment and personnel from spills, leaks, etc. This project involves but is not limited to providing additional/improved spill containment structures (covered), leak detection/alarm systems, and associated utility work.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/30/2004	6/30/2004	92	4/30/2004	8/1/2004	93	32	Total Project Cost (Lifetime Authorization):	\$1,053,000
Design	7/1/2004	12/31/2004	183	8/1/2004	2/28/2005	211	59	Total Cumulative Budget to Date:	\$253,000
Construction	8/1/2005	10/30/2006	455	8/1/2005	10/30/2006	455	0	Incurred to Date, Including Encumbrances:	\$108,431
Equipment Purchase								Remaining Budget:	\$144,569

Project Title: Cedar Creek Various Roof Replacement
Project Number: 3C065 000 **Category:** Sewer and Storm Water
Legislative District: 15 **Current Phase:** VARIOUS **Percent Complete:** 5%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

Some of the equipment has been purchased. A combination sewer flushing / TV inspection truck is a planned purchase in 2005.

Description

This project is for the replacement of various building roofs at the Cedar Creek Water Pollution Control Plant, except the Sewer Maintenance (K) Building. The roofs

of all the original plant buildings are approximately thirty (30) years old and have exceeded their expected useful life of twenty (20) years. This work is required because visual inspection has revealed many large cracks in the roofs which have allowed rainwater to saturate the roof underlayment (insulation) and leak into the buildings.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2002	1/1/2003	365	1/1/2002	1/1/2003	365	0	Total Project Cost (Lifetime Authorization):	\$1,600,000
Design	7/1/2005	2/1/2006	215	7/1/2005	2/1/2006	215	0	Total Cumulative Budget to Date:	\$100,000
Construction	5/1/2006	5/1/2007	365	5/1/2006	5/1/2007	365	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$100,000

Project Title: Inwood STP Conversion
Project Number: 3N009 000
Legislative District: 7
Department: Sewer and Storm Water Authority
Category: Sewer and Storm Water
Current Phase: COMPLETE
Status Date: 1/28/05
Percent Complete: 100%

Status
 This project is complete.

Description
 This project will convert the inwood STP to a pumpstation. This now is pumped to Bay Park.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2002	1/1/2003	365	1/1/2002	1/1/2003	365	0	Total Project Cost (Lifetime Authorization):	\$455,000
Design	7/1/2005	2/1/2006	215	7/1/2005	2/1/2006	215	0	Total Cumulative Budget to Date:	\$325,000
Construction	5/1/2006	5/1/2007	365	5/1/2006	5/1/2007	365	0	Incurred to Date, Including Encumbrances:	\$325,000
Equipment Purchase								Remaining Budget:	\$0

Project Title: Pump Station Rehabilitation - Mott Street
Project Number: 3P207 000
Legislative District: 4
Department: Sewer and Storm Water Authority
Category: Sewer and Storm Water
Current Phase: CONSTRUCTION
Status Date: 1/28/05
Percent Complete: 98%

Status
 This project is essentially complete, although some punchlist items have not been completed. The general contractor has forwarded a Notice of Claim to the County.

Description

The project will rehabilitate the Mott Street Pump Station (wet well, pumps, valves, piping) so that it meets codes.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,870,000
Design								Total Cumulative Budget to Date:	\$1,870,000
Construction	4/11/1994	12/15/2005	4266	4/11/1994	12/15/2005	4266	0	Incurred to Date, Including Encumbrances:	\$1,825,230
Equipment Purchase								Remaining Budget:	\$44,770

Project Title: Falmouth Pump Station Piping/Valves Replacement
Project Number: 3P208 000 **Category:** Sewer and Storm Water
Legislative District: 10 **Current Phase:** PLANNING **Percent Complete:** 33%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status
 This project will proceed under a requirements contract.

Description
 The suction and discharge piping for the three (3) sewage pumps was tested for wall thickness and indicated thinning of the pipe walls. Replacement piping and ancillary items for all three (3) pumps include, approximately: sixty-five (65) feet of ductile iron pipe; six (6) gate valves, three (3) check valves, miscellaneous elbows and pipe fittings.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	3/1/2005	59	1/1/2005	3/1/2005	59	0	Total Project Cost (Lifetime Authorization):	\$150,000
Design	3/1/2005	6/1/2005	92	3/1/2005	6/1/2005	92	0	Total Cumulative Budget to Date:	\$150,000
Construction	10/1/2005	1/1/2006	92	10/1/2005	1/1/2006	92	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$150,000

Project Title: Pump Stations Rehab (Cedar, Roosevelt), Massapequa
Project Number: 3P305 000 **Category:** Sewer and Storm Water
Legislative District: 13 **Current Phase:** CONSTRUCTION **Percent Complete:** 67%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status
 This project is on schedule for completion by 7/26/05.

Description

The Cedar and Roosevelt Pump Stations are two of the three pump stations located within Massapequa. These stations were constructed in the 1970's. The mechanical and electrical equipment needs to be upgraded and modernized to ensure continued reliability & safe operation. Since they are located in residential areas, they must remain odor free and aesthetically acceptable to the surrounding community.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$5,620,000
Design									Total Cumulative Budget to Date:	\$2,863,649
Construction	12/16/2003	7/26/2005	588	12/16/2003	7/26/2005	588	0		Incurred to Date, Including Encumbrances:	\$4,573,867
Equipment Purchase									Remaining Budget:	(\$1,710,218)

Project Title:	Ray Street Pump Station Improvement					Category:	Sewer and Storm Water				
Project Number:	3P309	000				Current Phase:	PLANNING	Percent Complete:	0%		
Legislative District:	19					Status Date:	1/28/05				
Department:	Sewer and Storm Water Authority										

Status

The RFP for design and construction-related services is to go out in February 2005. The selected consultant will prepare plans and specifications.

Description

The variable speed controllers at the Ray Street Pump Station's sewage pumps are currently out-of-service. Operation currently relies on magnetic motor starters to control pumping rates and new variable speed controllers are required. Additionally, the wet well is deteriorating due to high concentrations of hydrogen-sulfide. If allowed to continue the exposed concrete reinforcing ("rebar") will deteriorate and compromise the structural integrity of the wet well. A permanent odor control system should be installed to replace the existing system currently in operation.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning		4/15/2005	8/15/2005	122	4/15/2005	8/15/2005	122	0	Total Project Cost (Lifetime Authorization):	\$2,250,000
Design		11/15/2005	7/15/2006	242	11/15/2005	7/15/2006	242	0	Total Cumulative Budget to Date:	\$500,000
Construction	12/15/2006	12/15/2007	365	12/15/2006	12/15/2007	365	0		Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase									Remaining Budget:	\$500,000

Project Title:	Pump Station Rehabilitation (Whitewood Drive), Massapequa									
Project Number:	3P310	000			Category:	Sewer and Storm Water				
Legislative District:	13				Current Phase:	DESIGN		Percent Complete:	100%	
Department:	Sewer and Storm Water Authority				Status Date:	1/28/05				

Status

A pre-construction meeting is to be scheduled in med-February with a notice to proceed on 3/14/05.

Description

The Whitewood Drive Pump Station, the remaining pump station in Massapequa (not part of Project 3P305), requires a complete rehabilitation. The rehabilitation will include the following: new superstructure, raw sewage pumps, pump control equipment, motor control center, and odor control system.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$2,000,000
Design									Total Cumulative Budget to Date:	\$500,000
Construction		3/14/2005	12/14/2005	275	3/14/2005	12/14/2005	275	0	Incurred to Date, Including Encumbrances:	\$12,120
Equipment Purchase									Remaining Budget:	\$487,880

Project Title:	Fencing At Drainage Facilities Replacement									
Project Number:	60046	000				Category:	Sewer and Storm Water			
Legislative District:	00					Current Phase:	VARIOUS		Percent Complete:	75%
Department:	Sewer and Storm Water Authority					Status Date:	1/28/05			

Status

Requirements contract to cover work at Milburn Pond, Milburn Creek, Newbridge Creek, Bellmore Hicksville Drain, and 3 SWB's. Other work proceeds on an annual basis as facilities are identified.

Description

The Department of Public Works maintains a network of Drainage facilities, including storm water basins, pumping stations, streams, brooks, ponds, and easements. To ensure public safety, these facilities typically are secured by fences. In house personnel maintain these fences, however due to the age, (the majority of the system was constructed between 1950 to 1970), periodic replacement is required.

Schedule Information		Planned		Duration	Current		Duration	Variance	Financial Information	
		Start	Finish	(Days)	Start	Finish	(Days)			
Planning									Total Project Cost (Lifetime Authorization):	\$400,000
Design									Total Cumulative Budget to Date:	\$100,000
Construction		8/1/2004	12/31/2005	517	8/1/2004	12/31/2005	517	0	Incurred to Date, Including Encumbrances:	\$75,000
Equipment Purchase									Remaining Budget:	\$25,000

Project Title:	Woodmere Channel Floatables Control
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Project Number:	60047 000	Category:	Sewer and Storm Water
Legislative District:	07	Current Phase:	PLANNING
Department:	Sewer and Storm Water Authority	Status Date:	1/28/05

Status

A design consultant has been selected and is awaiting legislative approval.

Description

In an effort to trap floatable trash and other debris that enters the County's drainage system, a Continuous Deflection System (CDS) will be installed to collect these and other pollutants before they can foul the surface waters and tidal estuary known as the Woodmere Channel. The CDS unit is a prefabricated structure that is installed in the drainage network that collects trash, sediment and other debris and allows storm water to continue on its path for eventual discharge into the tidal estuary. This project has received funding from the State of NY in the amount of \$75,000.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	5/1/2005	61	3/1/2005	5/1/2005	61	0	Total Project Cost (Lifetime Authorization):	\$200,000
Design	5/1/2005	6/1/2005	31	5/1/2005	6/1/2005	31	0	Total Cumulative Budget to Date:	\$100,000
Construction	9/1/2005	12/15/2005	105	9/1/2005	12/15/2005	105	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$100,000

Project Title:	Massapequa Creek Stream Flow Improvement	Category:	Sewer and Storm Water
Project Number:	80014 000	Current Phase:	PLANNING
Legislative District:	12	Status Date:	1/28/05
Department:	Sewer and Storm Water Authority	Percent Complete:	80%

Status

Final Environmental Impact Statement will be resubmitted to the legislature to adopt the findings of the Planning Commission.

Description

In compliance with previous sewer grant conditions and directives from the USEPA, the county is mandated to mitigate the loss of flow in streams and wetlands associated with the installation of a centralized sewer system and increased groundwater withdrawals. The Massapequa Creek stream corridor will be improved through the installation of a shallow well pumping system that discharges into the headwaters of the stream, dredging several ponds, and diverting storm water runoff into a 12-acre wetland. The work will return continuous flow back to all sections of the Massapequa Creek, which in turn will protect the wetland plant species, wildlife, improve the aesthetics within the preserve, and expand the fisheries potentially of the lakes and ponds within the corridor.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/1/2000	3/1/2005	1642	9/1/2000	3/1/2005	1642	0	Total Project Cost (Lifetime Authorization):	\$7,477,799
Design	3/1/2005	6/1/2005	92	3/1/2005	6/1/2005	92	0	Total Cumulative Budget to Date:	\$2,464,141
Construction	9/1/2006	6/1/2009	1004	9/1/2006	6/1/2009	1004	0	Incurred to Date, Including Encumbrances:	\$526,780

Equipment Purchase**Remaining Budget:**

\$1,937,361

Project Title: Merokee Preserve Improvement Project**Project Number:** 80015 000**Category:** Sewer and Storm Water**Legislative District:** 19**Current Phase:** PLANNING **Percent Complete:** 2%**Department:** Sewer and Storm Water Authority**Status Date:** 1/28/05**Status**

A contractor has been selected to provide professional services.

Description

The Merokee Preserve is a 25 acre red maple swamp that has been identified in the 1982 Flow Augmentation Needs Study as a valuable fresh water wetland. The County has been directed to address the impacts of lowered groundwater level in connection with the construction of a centralized sanitary sewer system. The project includes various restoration techniques for the purpose of improving the environmental quality in the preserve.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	5/1/2005	61	3/1/2005	5/1/2005	61	0	Total Project Cost (Lifetime Authorization):	\$300,000
Design	5/1/2005	6/1/2005	31	5/1/2005	6/1/2005	31	0	Total Cumulative Budget to Date:	\$300,000
Construction	9/1/2005	12/15/2005	105	9/1/2005	12/15/2005	105	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$300,000

Project Title: Stream And Wetlands Restoration**Project Number:** 80016 000**Category:** Sewer and Storm Water**Legislative District:** 00**Current Phase:** HOLD **Percent Complete:** 0%**Department:** Sewer and Storm Water Authority**Status Date:** 1/28/05**Status**

The County is awaiting further direction from the EPA and the State for this project.

Description

The goal of the project is to restore and protect valuable freshwater wetland areas by utilizing techniques in storm water runoff control, groundwater recharge, stream flow augmentation, bioengineering, dredging and wetland planting. This project is for planning and design only of mitigating the impact of sanitary sewer construction within eight (8) south shore watersheds. In many instances, ponds have dried up and streams that once supported cold-water fisheries are now dry streambeds.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning	Total Project Cost (Lifetime Authorization):	\$4,500,000
Design	Total Cumulative Budget to Date:	\$2,715,000
Construction	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	Remaining Budget:	\$2,715,000

Project Title:	Milburn Creek Culvert Extension @ LIRR				
Project Number:	80017	000	Category:	Sewer and Storm Water	
Legislative District:	05		Current Phase:	PLANNING	Percent Complete: 60%
Department:	Sewer and Storm Water Authority		Status Date:	1/28/05	

Status
Planning is currently underway. This involves structural borings, meetings with the railroad, and preliminary design.

Description
This project improves the runoff flow at Milburn Creek, which runs from North to South through the communities of Roosevelt, Freeport and Baldwin. Formerly a flowing fresh water creek, the creek bed now serves as a drainage channel to route storm water runoff to Milburn Pond and eventually the South Shore Estuary. During periods of intense rainfall, the creek does not handle runoff efficiently. The result is frequent overtopping of the stream bank and flooding of adjacent properties and roads. A remedy to this problem is to open a bulkheaded box culvert that was partially installed beneath the LIRR in the 1970's. Opening this box culvert will double the capacity of the drainage system and alleviate the majority of the flooding problems that residents have been experiencing.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning	10/14/2004	4/15/2005	183	10/14/2004	4/15/2005	183	0	Total Project Cost (Lifetime Authorization): \$650,000
Design	4/15/2005	7/30/2005	106	4/15/2005	7/30/2005	106	0	Total Cumulative Budget to Date: \$650,000
Construction	3/30/2006	6/1/2006	63	3/30/2006	6/1/2006	63	0	Incurred to Date, Including Encumbrances: \$110,280
Equipment Purchase								Remaining Budget: \$539,720

Project Title:	Deep Well Drilling				
Project Number:	80018	000	Category:	Sewer and Storm Water	
Legislative District:	00		Current Phase:	DESIGN	Percent Complete: 90%
Department:	Sewer and Storm Water Authority		Status Date:	1/28/05	

Status
Well locations are being finalized and drilling will begin on 1/11/2005. Funding is provided on an annual basis.

Description
This project is intended to expand the existing network of groundwater monitoring wells currently maintained by the Department of Public Works. The primary action will be the installation of a series of deep aquifer groundwater monitoring wells to replace and/or complement the County's existing network of mainly shallow wells.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,350,000
Design	10/1/2004	1/30/2005	121	10/1/2004	1/30/2005	121	0	Total Cumulative Budget to Date:	\$100,000
Construction	2/11/2005	5/11/2005	89	2/11/2005	5/11/2005	89	0	Incurred to Date, Including Encumbrances:	\$75,000
Equipment Purchase								Remaining Budget:	\$25,000

Project Title: Drainage Stream Corridors Reconstruction
Project Number: 82001 000 **Category:** Sewer and Storm Water
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 99%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

This is a rolling project. 16 individual sub-projects have been completed. Work is continuing.

Description

The purpose of this project is to initiate a program to reconstruct the county's 27 miles of drainage stream corridors. These drainage stream corridors carry storm water runoff from local streets through various ponds and streams to the bays surrounding the county. The drainage stream corridors are in need of reconstruction due to excess sand in the stream bed, erosion on the stream banks, disrepair of concrete headwalls, and overgrowth of vegetation. The implementation of this work will reduce the County's liability due to erosion and flooding on private properties, reduction in mosquito breeding areas, and facilitate normal maintenance.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$5,000,000
Design								Total Cumulative Budget to Date:	\$3,118,000
Construction	1/1/2004	12/31/2005	730	1/1/2004	12/31/2005	730	0	Incurred to Date, Including Encumbrances:	\$3,078,898
Equipment Purchase								Remaining Budget:	\$39,102

Project Title: Storm Water Regulations Program Development Phase I
Project Number: 82007 000 **Category:** Sewer and Storm Water
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 65%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

Minimum Contol Measure Six - Pollution Prevention - proposal were received on 12/31/2004 Watershed Stewardship Signage Program - A consultant has been selected and the agreement has been approved. All of the work has to be completed by March of 2008 to meet state requirements.

Description

The U.S. Environmental Protection Agency (USEPA) has issued the Phase II Final Rule in an effort to preserve, protect and improve the nation's water resources from polluted storm water runoff. The Phase II rule requires operators of MS4's (municipal separate storm water systems), such as Nassau County, to prepare management plans and receive permits to discharge storm water runoff to surface waters. These plans/permit applications are mandatory and are required to be submitted to the New York State Department of Environmental Conservation (NYSDEC).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$250,000
Design	3/1/2003	12/31/2005	1036	3/1/2003	12/31/2005	1036	0	Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$199,371
Equipment Purchase								Remaining Budget:	\$50,629

Project Title: Rehabilitation Of Storm Water Basins
Project Number: 82008 000 **Category:** Sewer and Storm Water
Legislative District: 00 **Current Phase:** VARIOUS **Percent Complete:** 80%
Department: Sewer and Storm Water Authority **Status Date:** 1/28/05

Status

This is an annual project. The two projects currently proceeding are: □SWB 121 Floral Park - Construction began on 9/25/04 and will be completed on 3/1/2005 □SWB 567 Rehabilitation - Construction will begin on 4/1/2005 and be complete on 10/1/2005

Description

This project is major rehabilitation of Nassau County owned storm water basins 111, 121, 484, 567 and 590. This work is necessary in order to restore their drainage capacity to prevent/avoid flooding and erosion conditions. These basins were selected based upon the severity of their condition, which presently burdens the County with potential liability concerns. In addition, the capital project will address minor work that is beyond the capabilities of in-house staff.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,900,000
Design								Total Cumulative Budget to Date:	\$400,000
Construction	9/1/2004	12/31/2005	486	9/1/2004	12/31/2005	486	0	Incurred to Date, Including Encumbrances:	\$350,000
Equipment Purchase								Remaining Budget:	\$50,000

Project Title: Drainage Facilities Sidewalk Rehabilitation

Project Number:	82009 000	Category:	Sewer and Storm Water
Legislative District:	00	Current Phase:	DESIGN
Department:	Sewer and Storm Water Authority	Status Date:	1/28/05
		Percent Complete:	20%

Status

This is a requirements contract that is expected to go out to bid in March 2005. The contract will last one year. The contract is going through final review and it is anticipated that work will be done during Summer 2005.

Description

This project will result in repairs to damaged sidewalks and the installation of new sidewalks, where necessary, around existing drainage facilities throughout Nassau County. This is intended to reduce potential liability concerns.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design	2/15/2005	2/28/2005	13	2/15/2005	2/28/2005	13	0	Total Cumulative Budget to Date:	\$100,000
Construction	6/1/2005	12/31/2005	213	6/1/2005	12/31/2005	213	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$100,000

Project Title:	Implementation of Storm Water Management Program	Category:	Sewer and Storm Water
Project Number:	82010 000	Current Phase:	VARIOUS
Legislative District:	00	Status Date:	1/28/05
Department:	Sewer and Storm Water Authority	Percent Complete:	40%

Status

Equipment purchased: Vacuum Truck - The bid was awarded and the County is awaiting delivery. □ Minimum Control Measure Three - Responses to the RFP are due on 1/14/05.

Description

The United States Environmental Protection Agency (USEPA) issued the Final Rule for the Phase II Storm Water Regulations in February 1999. These regulations require operators of small municipal separate storm water systems (the County of Nassau is included), to file a permit with New York State to discharge storm water to the surface waters of the United States. A requirement of the Permit is the development and implementation of a Storm Water Management Program (SWMP). This project will allow the County to implement various best management practices over the initial five year permit cycle for the six minimum control measures outlined in the County's SWMP.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$750,000
Construction								Incurred to Date, Including Encumbrances:	\$301,677

Equipment Purchase**Remaining Budget:**

\$448,323

Project Title: Storm Water Pump Station Upgrade**Project Number:** 82011 000**Category:** Sewer and Storm Water**Legislative District:** 00**Current Phase:** NEW **Percent Complete:** 0%**Department:** Sewer and Storm Water Authority**Status Date:** 1/28/05**Status**

This is a new project in the 2005 budget.

Description

Existing storm water pump stations have exceeded there useful life (greater then 20 years old) and are in need of reconstruction. Reconstruction will include the structure as well as mechanical (pumps, piping, valves, etc.) and electrical/instrumentation systems.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	6/1/2005	92	3/1/2005	6/1/2005	92	0	Total Project Cost (Lifetime Authorization):	\$250,000
Design	6/1/2005	8/1/2005	61	6/1/2005	8/1/2005	61	0	Total Cumulative Budget to Date:	\$0
Construction	12/15/2005	6/15/2006	182	12/15/2005	6/15/2006	182	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project Title: Storm Water Basin 590 - Pumping Station**Project Number:** 82012 000**Category:** Sewer and Storm Water**Legislative District:** 16**Current Phase:** NEW **Percent Complete:** 0%**Department:** Sewer and Storm Water Authority**Status Date:** 1/28/05**Status**

This is a new project in the 2005 budget.

Description

This project will install a storm water pumping station in SWB 590 on Victor Lane, Woodbury. This station will keep two County SWB at a low level and minimize the uncontrolled overflow of the basin on adjacent properties including the Long Island Railroad.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	6/1/2005	92	3/1/2005	6/1/2005	92	0	Total Project Cost (Lifetime Authorization):	\$100,000
Design	6/1/2005	8/1/2005	61	6/1/2005	8/1/2005	61	0	Total Cumulative Budget to Date:	\$0
Construction	12/15/2005	6/15/2006	182	12/15/2005	6/15/2006	182	0	Incurred to Date, Including Encumbrances:	\$0

Equipment Purchase

Remaining Budget:

\$0

Project Title: Bay Park Motorized Equipment Replacement**Project Number:** 98039 000**Category:** Sewer and Storm Water**Legislative District:** 00**Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 60%**Department:** Sewer and Storm Water Authority**Status Date:** 1/28/05**Status**

Equipment has been purchased. A combination sewer flushing / TV inspection truck is a planned purchase in 2005.

Description

This project is a three-year capital equipment replacement program for the Bay Park Sewage Treatment Plant. Based on age, mileage and recommended factors for equipment replacement by the American Public Works Association, various equipment used by DPW must be replaced. Examples of equipment to be replaced are sewer rodders, flush trucks, pick-up trucks, vans, heavy trucks, snow plows, sanders, front-end loaders, compressors, cranes, generators, etc.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,400,000
Design								Total Cumulative Budget to Date:	\$1,997,807
Construction								Incurred to Date, Including Encumbrances:	\$1,497,807
Equipment Purchase	1/1/1999	1/1/2001	731	1/1/1999	1/1/2006	2557		Remaining Budget:	\$500,000

Project Title: Cedar Creek Motorized Equipment Replacement**Project Number:** 98040 000**Category:** Sewer and Storm Water**Legislative District:** 00**Current Phase:** EQUIPMENT PURCHASE **Percent Complete:** 11%**Department:** Sewer and Storm Water Authority**Status Date:** 1/28/05**Status**

One pay loader has been purchased to date. Legislative approval has been obtained to buy 8 dump trucks that are specially equipped to be used for emergency snow operations. A TV inspection / sewer flushing combination truck is being purchased.

Description

This project is a four year capital equipment replacement program for the Cedar Creek Sewage Treatment Plant. Based on age, mileage and recommended factors for equipment replacement by the American Public Works Association, various equipment used by the Department of Public Works must be replaced.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				

Planning							Total Project Cost (Lifetime Authorization):	\$3,000,000
Design							Total Cumulative Budget to Date:	\$1,000,000
Construction							Incurred to Date, Including Encumbrances:	\$117,592
Equipment Purchase	1/1/1996	1/1/2000	1461	1/1/2003	1/1/2006	1096	Remaining Budget:	\$882,408

Tax/Judgments



Judgments

Project Title: Tax Certiorari Judgments

Project Number: 9A413 000

Legislative District: 00

Department: County Attorney

Category: Judgments

Current Phase: OTHER **Percent Complete:**

Status Date: 1/28/05

Status

Proper Tax refunds are paid out of this project until 2007. At this point these property tax refunds will no longer be capitalized.

Description

This project is for the payment of property tax refunds resulting from certiorari judgments and of the property tax refunds resulting from the elimination of the backlog of judgments.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	
Planning								Total Project Cost (Lifetime Authorization): \$2,057,990,340
Design								Total Cumulative Budget to Date: \$1,775,950,340
Construction								Incurred to Date, Including Encumbrances: \$1,830,678,100
Equipment Purchase		12/31/2007			12/31/2007			Remaining Budget: (\$54,727,760)

Project Title: Other Judgments/ Medical Litigation

Project Number: 9C480 000

Legislative District: 00

Department: County Attorney

Category: Judgments

Current Phase: OTHER **Percent Complete:**

Status Date: 1/28/05

Status

Ongoing project to pay medical litigation claims.

Description

This project is for medical litigation.

Schedule Information							Financial Information	
	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	
Planning								Total Project Cost (Lifetime Authorization): \$333,509,659
Design								Total Cumulative Budget to Date: \$206,823,939
Construction								Incurred to Date, Including Encumbrances: \$201,521,746
Equipment Purchase								Remaining Budget: \$5,302,193

Project Title:		Other Judgments / Workers Compensation												
Project Number:		9C481000				Category:		Judgments						
Legislative District:		00				Current Phase:		OTHER				Percent Complete:		
Department:		County Attorney				Status Date:		1/28/05						
Status														
Ongoing project to pay workmen's compensation claims.														
Description														
This project is for other projects and workers compensation.														
Schedule Information		Planned		Duration		Current		Duration		Variance		Financial Information		
		Start	Finish	(Days)		Start	Finish	(Days)						
Planning												Total Project Cost (Lifetime Authorization):		\$2,000,000
Design												Total Cumulative Budget to Date:		\$2,000,000
Construction												Incurred to Date, Including Encumbrances:		\$2,000,000
Equipment Purchase												Remaining Budget:		\$0

Project Title:		Medical Litigation		Category:		Judgments								
Project Number:		9C482 000		Current Phase:		OTHER								
Legislative District:		00		Status Date:		1/28/05								
Department:		County Attorney		Percent Complete:										
Status														
Ongoing medical claims paid through this project.														
Description														
This project is for medical litigation.														
Schedule Information		Planned		Duration		Current		Duration		Variance		Financial Information		
		Start	Finish	(Days)	Start	Finish	(Days)							
Planning												Total Project Cost (Lifetime Authorization):		\$105,643,695
Design												Total Cumulative Budget to Date:		\$51,965,618
Construction												Incurred to Date, Including Encumbrances:		\$52,280,618
Equipment Purchase												Remaining Budget:		(\$315,000)